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FI-5
3-4-08

February 27, 2008

TO: C. Ray Wierson, County Administrator

FROM: Pat Reynolds, Budget Coordinator

SUBJ: FY08 Program Performance Budget Indicator Report for Second Quarter Ended
December 31, 2007

Kindly find attached the FY08 Program Performance Budget Indicator Report for the second quarter ended December 31, 2007.

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

| Department/ Program | Indicator Reference | Page Number | Description |
|--|------------------------|----------------|--|
| Administration General Administration | E.2 | 1 | Target issue action steps completed are at 40%. Target issue action steps require more than one fiscal year to complete and this is the first year for some of the items. |
| Attorney Administration | Various | 2 | County Attorney's office is fully staffed at this time. Attorneys have switched from part-time to full-time. The Attorney's budget is 44.8% expended through the second quarter. |
| Attorney Criminal Administration | Various | 3 | All costs associated with productivity indicators are under projection. The more cases closed, the less cost associated with closing each case. Criminal prosecution is 45.2% expended through the second quarter. |
| Attorney Civil Division | Various | 4 | Demand and workload indicators are under projection except for Litigation Service intake which is 66%. Civil is 41.4% expended through the second quarter. |
| Auditor Elections | P.2 | 6 | There were no special elections conducted during the period and therefore no cost can be assigned to this indicator. |
| Auditor Taxation | W.4 | 8 | Local budgets to be certified by the Auditor's office are not due for submission until the third quarter. |
| Community Services Administration | D.5 | 9 | The department budget is at 31% of the projected level. This is due to the fact that state billings, which are typically two months behind, have not been received. State bills are a large part of the department budget. |
| Community Services General Assistance | W.2 | 10 | The number of clients referred to other resources is at 98% of the budget level. The staff continues to make these referrals before using county funds. |
| Facility & Support Serv Administration | W.4 | 18 | Workload indicator (W.4) has shifted strongly toward capital projects due to the jail and courthouse projects. |
| Facility & Support Serv Maint Bldgs & Grounds | D.2 | 19 | Demand indicator (D.2) is expected to increase from the new jail and entrance pavilion spaces. |

| Department/ Program | Indicator Reference | Page Number | Description |
|--|------------------------|----------------|--|
| Facility & Support Serv Maint Bldgs & Grounds | W.4 | 19 | Man hours are expected to finish high as preparation work and fixtures, furniture and equipment installation for the jail entrance pavilion has driven this measure higher during the first and second quarters. |
| Facility & Support Serv Custodial Services | W.1 | 20 | Man hours are expected to finish higher than projections, as extra hours of preparation work for the jail will become a factor during the next reporting period. This preparation work will push all workload measures higher for the year. |
| Health Public Health Safety | D.1 | 22 | The number of jail inmate medical contacts is 18% higher than budgeted for this quarter based on yearly projections. The increase is a reflection of the increase in the jail inmate population. The Health Department works very hard to ensure that the jail of keeping at least 90% of the inmate medical care within the jail, to keep medical costs down. |
| Human Services Case Management | W.2 | 29 | The number of HCBG-MR Waiver consumers served exceeded the budgeted level and the FY07 actual. This is due to the number of children with waiver slots turning 18 years old and moving to the adult service world. |
| Information Technology Administration | D.3 | 30 | Capital projects administered by IT will finish the year well below budget due to completion dates on the GIS Parcel Conversion and the Phone System Upgrade being pushed into future fiscal years. |
| Information Technology Information Processing | E.1 | 31 | During the first six months of the reporting period the department opened 973 work orders and closed 963 for a 99% completion rate. |
| Juvenile Court Services Juvenile Detention | D.1 D.2 | 32 | Persons admitted are 16% below projections and have leveled out to the low 300's which has caused a revised projection. Average daily detention population remains lower than projected and was revised to 12 residents per day. |
| Juvenile Court Services Juvenile Detention | P.4 | 32 | Cost per client per day (P.4) is up to \$195 from a projected \$180. This number has increased because of the lower number of persons admitted to the facility. |
| Non-Departmental Court Support Costs | D.1 | 33 | New referrals are at 61% of the annual projection which increases all other indicators dependant on referrals. Six month actual numbers are high causing changes to the projections. |
| Non-Departmental Court Support Costs | N/A | 33 | Chad Wagner has resigned as Alternative Sentencing Coordinator. |
| Non-Departmental Risk Management | W.6 | 34 | The number of training sessions conducted and the number of employees served is below budget but substantially higher than the previous fiscal year. The small numbers reported during FY07 are attributed to a lack of accurate records from the previous HR Director. |
| Planning & Development Code Enforcement | P.4 | 36 | Building activity in rural Scott county and the several small cities remain strong. Even though, new house permits (D.1) and total permits issued (D.5 and D.6) are down slightly, the valuation of the construction covered by those permits (P.4) and the permit fees generated (P.2) was up. |
| Recorder Public Records | D.4 | 38 | Effective with this renewal period, the renewals are being issued from the Iowa Department of Natural Resources Electronic Licensing System (ELSI). With the next renewal period due December 2008, the Recorder's office will no longer be processing recreational vehicle renewals. This action could have an impact on the revenue retained in the Recorder's office. |
| Recorder Vital Records | D.4 | 39 | Passport application requests continue to rise. The projected demand indicator (D.4) for passport applications processed has been increased by 50% to reflect the increase in activity based upon last year's actual. |
| Secondary Roads Administration | D.2 | 40 | During the second quarter of FY08 the PPB indicator information above shows the percent of budget used to date at 62.7%. This is high due to the weather conditions in December and higher than expected construction costs. |

| Department/ Program | Indicator Reference | Page Number | Description |
|--|------------------------|----------------|---|
| Secondary Roads General Roadway Exp. | D.4 | 42 | During the second quarter of FY08 the PPB indicator information above (D.4) shows 3 of the 5 new pieces of equipment received to date. |
| Sheriff Administration | D.1 | 44 | During the second quarter of FY08 the PPB indicator information above shows that the Sheriff's office finished the quarter at 3.6 FTE's below budgeted figures. |
| Sheriff Patrol | D.1 | 45 | During the second quarter of FY08 the PPB indicator information above shows that the number of calls for service/assistance (D.1) is expected to finish the year higher than budgeted figures. |
| Sheriff Corrections Division | P.3 | 46 | Service contracts (housing prisoners out to county) finished at \$624,181 or 121.2% of the year's budget. This number may still rise due to the potential need of housing prisoners out of county during Phase II of the jail renovation project. |
| Treasurer Tax Collection | D.2 | 51 | The dollar amount of property taxes certified for FY08 was \$8,152,912 higher than the previous year. |
| Center for Active Seniors Volunteer Services | W.2 | 60 | The number of unduplicated volunteers is at 91% of the budgeted level and exceeded the FY07 actual. Volunteers are so vital to the success of CASI. The agency is working to improve their marketing techniques so as to attract more volunteers. |
| Center Alcohol/Drug Serv Outpatient Services | P.2 | 62 | Cost per prevention service activities are higher than budgeted. This is partially due to the loss in Drug and Violence grant funding which then yields a smaller segment to allocate prevention overhead costs. |
| Center Alcohol/Drug Serv Jail-Based Assessment | W.1 | 64 | During the first half of FY08 admission to the program was under budget due to transitioning the program from the Tremont Annex to the newly renovated jail. |
| Community Health Care Health Serv-Comm Serv | D.2 | 65 | During the second quarter of FY08 community service encounters were running 18% higher than budget and on target with FY07 actuals. |
| Emergency Mgt Agency Emerg Preparedness | | 68 | EMA worked with County Administration to disseminate information on the 28E Agreement for the Scott Emergency Communications Center (SECC) and held separate Emergency Management Commission meetings to get EMA backing for this project. |
| Handicapped Dev Center Employment Services | W.4 | 70 | The number of persons receiving 100% county funding at the workshop has exceeded the budgeted level by eight. Consumers are being denied the Medicaid Service-PreVoc. This has resulted in the agency requesting 100% county funds for more consumers. There is a limited amount of funding in the HDC budget for this service. The funding is expected to be depleted by spring. This may result in some consumers losing their job at the workshop. |
| Handicapped Dev Center Employment Services | E.3 | 70 | The amount of net sub-contract income is at 71% of the expected total. The agency works hard at maintaining sub-contract jobs for consumers. |
| Vera French Jail Diversion | W.1 | 86 | The number of unduplicated case management clients served exceeded the budgeted level and the FY07 actual. This program continues to be in high demand and requires a great deal of work, time and energy from the two case managers. |

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

Attachment

SCOTT COUNTY

PROGRAM PERFORMANCE BUDGET INDICATORS

FOR SECOND QUARTER ENDED

DECEMBER 31, 2007

**SCOTT COUNTY
FY08 PROGRAM DETAIL
INDEX BY DEPARTMENT/PROGRAM**

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

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

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

| PERFORMANCE INDICATORS | 2006-07 ACTUAL | 2007-08 BUDGET | 2007-08 PROJECTED | 6 MONTH ACTUAL |
|--|-------------------|-------------------|----------------------|-------------------|
| DEMAND | | | | |
| 1. Authorized personnel (FTE's) | 447.57 | 450.07 | 452.22 | 452.22 |
| 2. Units directly supervised | 9 | 9 | 9 | 9 |
| 3. Dollar value of operating budget | \$56,950,916 | \$59,926,093 | \$59,396,401 | \$27,734,149 |
| 4. Dollar value of Capital Improvement Plan (CIP) | \$5,643,687 | \$7,409,821 | \$6,763,396 | \$3,910,292 |
| 5. Jurisdiction population | 160,998 | 162,621 | 162,621 | 162,621 |
| WORKLOAD | | | | |
| 1. Board of Supervisors meetings held | 94 | 85 | 85 | 41 |
| 2. Scheduled meetings with individual Board members | 37 | 65 | 65 | 32 |
| 3. Agenda items forwarded to Board of Supervisors | 459 | 450 | 450 | 199 |
| 4. Scheduled meetings with individual department heads | 257 | 250 | 250 | 166 |
| 5. Other scheduled meetings held | 268 | 225 | 225 | 108 |
| PRODUCTIVITY | | | | |
| 1. Management cost as a percent of County budget | 0.51% | 0.52% | 0.52% | 0.53% |
| 2. Administration personnel as a percent of total personnel | 0.69% | 0.69% | 0.69% | 0.69% |
| EFFECTIVENESS | | | | |
| 1. Percent of program objectives accomplished | 33% | 100% | 100% | N/A |
| 2. Percent of target issue action steps completed | 58% | 50% | 50% | 40% |
| 3. Percentage of departments represented at dept head meetings | 70% | 80% | 80% | 80% |

ANALYSIS:

During the second quarter of FY08 PPB indicator information above shows that all demand indicators are in line with projections. These indicators fluctuate from year to year depending on departmental projects and the number of agenda items forwarded to the Board.

Productivity indicators continue to be in line with projections.

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

Target issue action steps completed are at 40%. Target issue action steps require more than one fiscal year to complete and this is the first year for some of the items.

Total appropriations through the second quarter for the department are in line with 44.9% expended.

The County's total operating budget was 46.3% expended at the end of the first quarter. The capital (CIP) budget was 52.8% expended. Revenues for the total County were 47.7% received during the period.

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

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

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

| PERFORMANCE INDICATORS | 2006-07 ACTUAL | 2007-08 BUDGET | 2007-08 PROJECTED | 6 MONTH ACTUAL |
|--|-------------------|-------------------|----------------------|-------------------|
| DEMAND | | | | |
| 1. Authorized personnel (FTE's) | 30.75 | 31.00 | 30.00 | 30.00 |
| 2. Departmental budget expended | \$2,285,494 | \$2,338,898 | \$2,338,898 | \$1,047,946 |
| 3. Organizations requiring liaison and coordination | 110 | 110 | 110 | 110 |
| WORKLOAD | | | | |
| 1. Prosecution of Class A felonies and major case management | 55% | 55% | 55% | 55% |
| 2. Time spent on personnel administration | 18% | 18% | 18% | 18% |
| 3. Time spent on fiscal management | 14% | 14% | 14% | 14% |
| 4. Time spent on liaison activities and coordination | 8% | 8% | 8% | 8% |
| 5. Time spent on miscellaneous activities | 5% | 5% | 5% | 5% |
| PRODUCTIVITY | | | | |
| 1. Administration cost as a percent of departmental budget | 12% | 12% | 12% | 12% |
| 2. Administration personnel as a percent of departmental personnel | 8% | 8% | 8% | 8% |

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

ANALYSIS:

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

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

Total departmental budget is 44.8% expended through the end of the second quarter.

Overtime for all divisions is 26.1% expended. Paralegal overtime is case driven.

SERVICE AREA: Public Safety

PROGRAM: Criminal Prosecution (12B)

ACTIVITY: Legal Services

ORGANIZATION: Attorney

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

PROGRAM OBJECTIVES:

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

| PERFORMANCE INDICATORS | 2006-07 ACTUAL | 2007-08 BUDGET | 2007-08 PROJECTED | 6 MONTH ACTUAL |
|---|-------------------|-------------------|----------------------|-------------------|
| DEMAND | | | | |
| 1. New felony cases | 1,229 | 1,300 | 1,300 | 596 |
| 2. New indictable traffic, serious, aggravated, misdemeanor cases | 3,616 | 3,600 | 3,600 | 1,826 |
| 3. New non-indictable simple misdemeanors (that did not plead) | 1,686 | 1,700 | 1,700 | 927 |
| 4. Open indictable cases at quarter end | 3,307 | 3,400 | 3,400 | 3,308 |
| 5. Juvenile intake of delinquent, CHINA, terminations | 744 | 900 | 900 | 369 |
| WORKLOAD | | | | |
| 1. Jury/Court trials held indictable/non-indictable cases | 190 | 200 | 200 | 111 |
| 2. Cases disposed of indictable (plea agreements/dismissals/trials) | 5,406 | 5,000 | 5,000 | 2,556 |
| 3. Cases disposed of non-indictable (misdemeanors that did not plead) | 1,546 | 1,600 | 1,600 | 828 |
| 4. Uncontested juvenile hearings | 2,110 | 2,200 | 2,200 | 1,012 |
| 5. Evidentiary juvenile hearings | 262 | 250 | 250 | 127 |
| PRODUCTIVITY | | | | |
| 1. Cost per indictable case disposed of (65%) | \$201.35 | \$218.24 | \$218.24 | \$192.18 |
| 2. Cost per non-indictable case disposed of (10%) | \$112.12 | \$109.12 | \$109.12 | \$95.23 |
| 3. Cost per juvenile uncontested/evidentiary hearing (25%) | \$182.70 | \$178.15 | \$178.15 | \$173.08 |
| EFFECTIVENESS | | | | |
| 1. Average open indictable cases per attorney-quarterly | 264 | 270 | 270 | 265 |
| 2. Indictable closed/percentage of cases open-quarterly | 94% | 94% | 94% | 106% |
| 3. Non-indictable closed/percentage of non-indictable open-quarterly | 90% | 94% | 94% | 89% |
| 4. Percentage of Juvenile cases going to hearing-quarterly | 98% | 100% | 100% | 99% |

ANALYSIS:

During the second quarter of FY08 demand and workload indicators are in line with projections with few exceptions. Demand indicator (D.1) New felonies is at 46% and (D.5) Juvenile cases are at 41% and both depend on cases presented for prosecution. Workload indicator (W.4) Uncontested juvenile hearings is the only workload indicator that is under 50% and indicates the number of new cases presented.

All costs associated with productivity indicators are under projection. (P.1) Cost per indictable case closed at 88%; (P.2) Cost per non-indictable closed at 87%; and (P.3) Cost per uncontested/evidentiary hearing at 97% indicating that cases handled under each category exceeded their respective projections thus lowering the cost of each hearing. The more cases closed, the less cost associated with closing each case.

(E.1) Average open indictable cases per attorney open at quarter end is under projection at 98%. This indicator fluctuates throughout the year. All other effectiveness indicators have exceeded projections or are at acceptable percentages.

Criminal division paralegal and staff overtime is only 21.2% expended. Paralegal overtime is case dependant.

Appropriations are 45.2% expended. Total revenue is 172.5% received. Revenue projections are based on forfeited assets budgeted at \$15,000 with \$27,032 received during the first two quarters.

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

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

PROGRAM OBJECTIVES:

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

| PERFORMANCE INDICATORS | 2006-07 ACTUAL | 2007-08 BUDGET | 2007-08 PROJECTED | 6 MONTH ACTUAL |
|--|-------------------|-------------------|----------------------|-------------------|
| DEMAND | | | | |
| 1. Non-Litigation Services Intake (Adult Abuse, Claim Notices, County Attorney Opinions, Guardianship, and Real Estate Transactions) | 220 | 300 | 300 | 139 |
| 2. Litigation Services Intake (Civil Rights Commission, Mental Health Hearings, Civil Suits, Forfeitures, Workers' Comp) | 304 | 300 | 300 | 198 |
| 3. On-going quarterly major case litigation | 5 | 5 | 5 | 5 |

| | | | | |
|---|-----|-----|-----|-----|
| WORKLOAD | | | | |
| 1. Non-Litigation Services cases closed (see above for case type) | 241 | 275 | 275 | 128 |
| 2. Litigation Services cases closed (see above for case type) | 423 | 400 | 400 | 169 |
| 3. On-going quarterly major case litigation | 5 | 5 | 5 | 5 |

| | | | | |
|--|----------|----------|----------|----------|
| PRODUCTIVITY | | | | |
| 1. Cost per Non-Litigation Service provided (55%) | \$681.57 | \$623.34 | \$623.34 | \$554.71 |
| 2. Cost per Litigation Service provided (45%) | \$317.71 | \$350.63 | \$350.63 | \$343.75 |
| 3. Average cost of both non-litigation and litigation services | \$499.64 | \$486.98 | \$486.98 | \$449.23 |

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

ANALYSIS:

During the second quarter of FY08 all Demand and Workload indicators are under projections except for (D2) Litigation Service Intake which is at 66%.

All Productivity cost are under budget and projection reflecting the high number of cases handled.

Total appropriations are 41.4% expended through the second quarter. The division does not generate revenue.

Five on-going major cases are:

Napolean Hartsfield vs Capt. McGregor, et.al. Federal lawsuit filed against several jail employees alleging violation of civil rights arising from excessive use of force. This is the third of three cases filed in federal court by Mr. Hartsfield. The case was tried before a federal magistrate and the Court entered a ruling to dismiss the case in June, 2007. Hartsfield has filed an appeal before the 8th Circuit Appeals Court, and the case remains pending on appeal.

Thomas Bashaw vs Scott County. Potential claim for injuries sustained on January 4, 2007 arising from collision of Jail transport van w/tractor operated by Bashaw in Montgomery County, Iowa.

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

LaMark Combs vs Scott County. Scott County Civil Rights case filed September 15, 2006 with the U.S. Equal Employment Opportunity Commission (Milwaukee branch) alleging discrimination. The County has delivered to the E.E.O.C. copies of its investigative materials and other documents pursuant to a prior discovery request. The case remains pending.

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

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

PROGRAM: Auditor Administration (13A)
ORGANIZATION: Auditor

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

PROGRAM OBJECTIVES:

1. To keep administration costs at or below 13.5% of total budget.

| PERFORMANCE INDICATORS | 2006-07 ACTUAL | 2007-08 BUDGET | 2007-08 PROJECTED | 6 MONTH ACTUAL |
|--|-------------------|-------------------|----------------------|-------------------|
| DEMAND | | | | |
| 1. Authorized personnel (FTE's) | 14.9 | 14.9 | 15.4 | 15.4 |
| 2. Departmental budget | \$1,257,413 | \$1,342,113 | \$1,342,113 | \$704,258 |
| WORKLOAD | | | | |
| 1. Percent of time spent on personnel administration | 25% | 25% | 25% | 25% |
| 2. Percent of time spent on fiscal management | 25% | 25% | 25% | 25% |
| 3. Percent of time spent on liaison activity and coordination | 25% | 25% | 25% | 25% |
| 4. Percent of time spent on miscellaneous activity | 25% | 25% | 25% | 25% |
| PRODUCTIVITY | | | | |
| 1. Administration cost as a percent of departmental budget | 13.7% | 13.5% | 13.5% | 16.5% |
| 2. Administration personnel as a percent of departmental personnel | 13% | 14% | 14% | 13% |
| EFFECTIVENESS | | | | |
| 1. Program performance budget objectives accomplished | 88% | 80% | 80% | N/A |

ANALYSIS:

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

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

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

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

| PERFORMANCE INDICATORS | 2006-07 ACTUAL | 2007-08 BUDGET | 2007-08 PROJECTED | 6 MONTH ACTUAL |
|--|-------------------|-------------------|----------------------|-------------------|
| DEMAND | | | | |
| 1. Registered voters | 115,457 | 116,000 | 116,000 | 114,639 |
| 2. Registered voter changes requested | 83,760 | 100,000 | 100,000 | 49,210 |
| 3. Elections | 6 | 26 | 26 | 24 |
| 4. Polling places to be maintained | 75 | 75 | 75 | 75 |
| 5. Absentee voter applications requested | 16,444 | 12,000 | 12,000 | 3,538 |
| WORKLOAD | | | | |
| 1. Elections conducted: Scheduled | 6 | 26 | 26 | 24 |
| 2. Elections conducted: Special Election | 5 | 0 | 0 | 0 |
| 3. Registered voter changes processed | 83,760 | 100,000 | 100,000 | 49,210 |
| 4. Polling places arranged and administered | 75 | 75 | 75 | 75 |
| 5. Poll worker personnel arranged and trained | 730 | 1,000 | 1,000 | 665 |
| 6. Absentee voter applications processed | 16,444 | 12,000 | 12,000 | 3,538 |
| PRODUCTIVITY | | | | |
| 1. Average cost per scheduled election conducted (57%) | \$50,636 | \$11,689 | \$11,689 | \$6,504 |
| 2. Average cost per special election conducted (15%) | 15,990 | N/A | N/A | N/A |
| 3. Cost per registered voter change processed (28%) | \$9.08 | \$1.49 | \$1.49 | \$1.69 |

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

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

SERVICE AREA: Interprogram Service
ACTIVITY: Policy & Administration

PROGRAM: Business/Finance (13D)
ORGANIZATION: Auditor

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

PROGRAM OBJECTIVES:

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

| PERFORMANCE INDICATORS | 2006-07 ACTUAL | 2007-08 BUDGET | 2007-08 PROJECTED | 6 MONTH ACTUAL |
|---|-------------------|-------------------|----------------------|-------------------|
| DEMAND | | | | |
| 1. Invoices submitted | 33,259 | 32,000 | 32,000 | 14,883 |
| 2. Employees on payroll | 679 | 680 | 680 | 553 |
| 3. Official Board meetings requiring minutes | 50 | 60 | 60 | 22 |
| 4. Accounting account/centers to be maintained | 11,462 | 11,500 | 11,500 | 11,851 |
| WORKLOAD | | | | |
| 1. Invoices processed | 33,259 | 32,000 | 32,000 | 14,883 |
| 2. Time cards processed | 39,326 | 37,500 | 37,500 | 20,763 |
| 3. Board meetings minutes recorded | 50 | 60 | 60 | 22 |
| 4. Account/centers maintained | 11,462 | 11,500 | 11,500 | 11,851 |
| PRODUCTIVITY | | | | |
| 1. Cost per invoice processed (35%) | \$3.47 | \$3.78 | \$3.78 | \$4.10 |
| 2. Cost per time card processed (30%) | \$2.51 | \$2.77 | \$2.77 | \$2.52 |
| 3. Cost per Board meeting minutes recorded (5%) | \$329.27 | \$288.00 | \$288.00 | \$396.41 |
| 4. Cost per account/center maintained (30%) | \$8.62 | \$9.02 | \$9.02 | \$4.42 |

EFFECTIVENESS

1. Claims lost or misplaced

ANALYSIS:

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

| | |
|--|--------------------------------|
| SERVICE AREA: Interprogram Services | PROGRAM: Taxation (13E) |
| ACTIVITY: Policy & Administration | ORGANIZATION: Auditor |

PROGRAM MISSION: To provide efficient and accurate taxation services to the citizens of Scott County, as well as to other County departments, by developing and maintaining complete tax records and systems

PROGRAM OBJECTIVES:

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

| PERFORMANCE INDICATORS | 2006-07 ACTUAL | 2007-08 BUDGET | 2007-08 PROJECTED | 6 MONTH ACTUAL |
|--|-------------------|-------------------|----------------------|-------------------|
| DEMAND | | | | |
| 1. Parcels to be taxed | 73,811 | 74,000 | 75,220 | 75,220 |
| 2. Real estate transactions requested | 8,414 | 8,500 | 8,500 | 4,143 |
| 3. Tax Increment Financing Districts (TIF) within the County | 41 | 41 | 41 | 41 |
| 4. Local budgets to be certified | 49 | 49 | 49 | 49 |
| WORKLOAD | | | | |
| 1. Parcels taxed | 73,811 | 74,000 | 75,220 | 75,220 |
| 2. Real estate transactions processed | 8,414 | 8,500 | 8,500 | 4,143 |
| 3. Tax Increment Financing Districts total valuation | \$235,154,427 | \$301,009,066 | \$301,009,066 | \$301,009,066 |
| 4. Local budgets certified | 49 | 49 | 49 | 0 |
| PRODUCTIVITY | | | | |
| 1. Cost per parcels taxed (50%) | \$1.50 | \$1.91 | \$1.91 | \$0.80 |
| 2. Cost per real estate transaction processed (20%) | \$5.28 | \$6.66 | \$6.66 | \$5.80 |
| 3. Cost per TIF District Administered (15%) | \$812.81 | \$1,035.10 | \$1,035.10 | 439.47 |
| 4. Cost per local budget certified (15%) | \$680.11 | \$866.10 | \$866.10 | N/A |

| | | | | |
|--|----------|----------|----------|----------|
| EFFECTIVENESS | | | | |
| 1. Dollar amount of licenses, permits and fees | \$46,412 | \$48,200 | \$48,200 | \$23,168 |

ANALYSIS:

During the first two quarters of FY08 the PPB indicator information above shows most indicators in line with projections. Parcels to be taxed (D.1) is already higher than budget, and may have to be adjusted upwards to reflect the added demand. Local budgets Certified (W.4) is at 0 and will be until 3rd quarter when budget filings are due.

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

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

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

| PERFORMANCE INDICATORS | 2006-07 ACTUAL | 2007-08 BUDGET | 2007-08 PROJECTED | 6 MONTH ACTUAL |
|----------------------------------|-------------------|-------------------|----------------------|-------------------|
| DEMAND | | | | |
| 1. Authorized personnel (FTE's) | 12.50 | 12.50 | 12.50 | 12.50 |
| 2. Liaison activities requested | 279 | 235 | 235 | 126 |
| 3. Appeals/reviews requested | 2 | 5 | 5 | 1 |
| 4. Number of authorized agencies | 4 | 4 | 4 | 4 |
| 5. Total departmental budget | \$7,569,360 | \$9,388,394 | \$9,388,394 | \$2,880,927 |

| | | | | |
|---|-----|-----|-----|-----|
| WORKLOAD | | | | |
| 1. Percent of time spent on administration | 45% | 45% | 45% | 40% |
| 2. Percent of time spent on program management | 25% | 15% | 15% | 20% |
| 3. Percent of time spent on special projects | 25% | 25% | 25% | 20% |
| 4. Percent of time spent on authorized agencies | 10% | 15% | 15% | 20% |

| | | | | |
|--|-------|-------|-------|-------|
| PRODUCTIVITY | | | | |
| 1. Administration cost as a percent of departmental budget | 1.38% | 2.00% | 2.00% | 1.00% |

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

ANALYSIS:

During the second quarter of FY08, the PPB indicator information above shows that the department has again maintained the projected levels at the budgeted levels. The liaison activities requested (D.2) are at 54% of the projected/budgeted level. The number of activities are affected by out of town, multiple day activities/training sessions. The Director continued to attend the DHS Transformation Workgroup and Steering Committee meetings during the second quarter. She also attended the Statewide CPC/DHS Informational meeting as well as the Commission's Public Hearing over the Mental Health Improvement Plan. The Director attended the ISAC Fall School and was nominated for the Vice President position on the Executive Committee of the Community Services Affiliate. The Director also serves as the Chairperson of the CSA Training Committee. The Director continues to participate on the Iowa Council on Homelessness Board, the DHS Advisory Board and the ISAC ETC Advisory Board. These groups have required trips to Des Moines for meetings. The Director continues to serve on the John Lewis Community Services (JLCS) Board, also serving as a member of the Executive Committee and the Finance Committee.

There was one appeal (D.3) during the second quarter. The department budget (D.5) is at 31% of the projected/budgeted level. This is due to the fact that state billings, which are typically two months behind, have not been received yet. State bills are a large part of the department budget.

The percent of time spent on program management (W.2) exceeded the projected and budgeted levels slightly. This is due to the Director working with office staff on the new mental health web-based system and running the required state reports. The Director also spent a great deal of time working with agencies on the FY09 budgets.

The Director continues to spend a significant amount of time on the management of the State Payment Program (SPP) cases. Scott County has a very high number of SPP cases. The management and financial reporting requires a lot of time.

SERVICE AREA: Social Services **PROGRAM:** General Assist/Other Social Services (17B)
ACTIVITY: Services to Poor **ORGANIZATION:** Community Services

PROGRAM MISSION: To provide financial assistance in meeting basic needs to Scott County residents.

PROGRAM OBJECTIVES:
 1. To provide 100 community referrals.
 2. To conduct 7000 or more client interviews.

| PERFORMANCE INDICATORS | 2006-07 ACTUAL | 2007-08 BUDGET | 2007-08 PROJECTED | 6 MONTH ACTUAL |
|------------------------|-------------------|-------------------|----------------------|-------------------|
|------------------------|-------------------|-------------------|----------------------|-------------------|

| | | | | |
|-------------------------------------|--------|--------|--------|--------|
| DEMAND | | | | |
| 1. Applications for assistance | 6,524 | 7,200 | 7,200 | 3,579 |
| 2. Population below 100% of poverty | 17,914 | 17,914 | 17,914 | 17,914 |

| | | | | |
|------------------------------|-------|--------|--------|-------|
| WORKLOAD | | | | |
| 1. Applications approved | 3,569 | 3,800 | 3,800 | 1,830 |
| 2. Referrals issued | 133 | 100 | 150 | 147 |
| 3. Interviews conducted | 5,680 | 7,000 | 7,000 | 3,080 |
| 4. Clients in work program | 88 | 135 | 135 | 51 |
| 5. Total client hours worked | 9,384 | 13,000 | 10,000 | 4,784 |

| | | | | |
|-------------------------------|----------|----------|----------|----------|
| PRODUCTIVITY | | | | |
| 1. Average assistance granted | \$123.84 | \$140.15 | \$140.15 | \$106.86 |

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

ANALYSIS:

During the second quarter of FY08, the PPB indicator information above shows that the department generally maintained the projected levels at the budgeted levels. The number of applications for assistance (D.1) is at 49% of the projected and budgeted level. The number of applications approved (W.1) is at 48% of the budgeted level. The number of referrals issued (W.2) are high again at 98% of the budgeted level. Staff continue to refer clients to other resources before using county funds. The number of interviews conducted (W.3) is at 44% of the budgeted level. The number of clients in the work program (W.4) is low at 38% of the budgeted and projected level. The average assistance granted (P.1) is at \$106.86 or 76% of the budgeted level. The percent of applications approved (E.1) is at the budgeted level of 51%.

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

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

PROGRAM OBJECTIVES:

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

| PERFORMANCE INDICATORS | 2006-07 ACTUAL | 2007-08 BUDGET | 2007-08 PROJECTED | 6 MONTH ACTUAL |
|---|-------------------|-------------------|----------------------|-------------------|
| DEMAND | | | | |
| 1. Eligible population | 16,818 | 16,818 | 16,818 | 16,818 |
| 2. Requests for veteran services | 814 | 1,000 | 1,000 | 432 |
| 3. Estimated population below poverty | 2,008 | 2,008 | 2,008 | 2,008 |
| 4. Applications for welfare assistance | 54 | 180 | 100 | 54 |
| WORKLOAD | | | | |
| 1. Welfare assistance interviews | 41 | 180 | 100 | 37 |
| 2. Number of welfare cases assisted | 17 | 90 | 70 | 27 |
| 3. Veterans services interviews | 542 | 600 | 600 | 380 |
| PRODUCTIVITY | | | | |
| 1. Cost/per case assisted | \$3,201.70 | \$1,266.15 | \$1,266.15 | \$1,634.11 |
| EFFECTIVENESS | | | | |
| 1. Percent of welfare requests assisted | 41% | 50% | 50% | 50% |
| 2. Total amount approved for compensations and pensions | 471,154 | \$350,000 | \$350,000 | \$95,142 |

ANALYSIS:

During the second quarter of FY08, the PPB indicator information above shows that the department maintained the projected levels at the budgeted levels. The requests for veterans services (D.2) is at 43% of the budgeted level. The applications for welfare assistance (D.4) is low again at 30% of the budgeted level. The projected level was reduced to reflect the current experience. The VA Director continues to seek VA benefits and compensation before utilizing county funds. The VA Director discusses options (welfare assistance or VA assistance) with veterans and families when they come into the office in hopes of better serving them long term.

The number of welfare assistance interviews (W.1) was low at 20% of the budgeted level. The projected level was reduced to reflect the current experience. The number of welfare cases assisted (W.2) was at 30% of the budgeted level. The projected level was reduced again to reflect the current experience.

The cost per case assisted (P.1) exceeded the budgeted level but is expected to decrease somewhat over the year. The VA Director has not had as many welfare cases. Many are redirected to VA programs. This results in a higher cost per case for welfare assistance. The percent of welfare requests assisted (E.1) is low at 50%. The total amount approved for compensation and pensions (E.1) is low again but is expected to increase over the year. The VA Director struggles to get consistent financial information from local service organizations. Some veterans have brought financial information in to the office which has been very helpful.

SERVICE AREA: Social Services **PROGRAM:** SA Assistance (17F)
ACTIVITY: Care Substance Abuse Clients **ORGANIZATION:** Community Services

PROGRAM MISSION: To provide funding for emergency hospitalization, commitment evaluation for substance abuse (IC 125) to Scott County residents, and for certain children's institutions.

PROGRAM OBJECTIVES:
1. To maintain cost of commitment at or less than \$650.00.

| PERFORMANCE INDICATORS | 2006-07 ACTUAL | 2007-08 BUDGET | 2007-08 PROJECTED | 6 MONTH ACTUAL |
|--|-------------------|-------------------|----------------------|-------------------|
| DEMAND | | | | |
| 1. Total number of involuntary commitments filed - substance abuse | 340 | 290 | 290 | 130 |

| | | | | |
|---|-----|-----|-----|-----|
| WORKLOAD | | | | |
| 1. Number of commitments (adult) - substance abuse | 241 | 200 | 200 | 100 |
| 2. Number of commitments (children) - substance abuse | 77 | 65 | 65 | 26 |
| 3. 48 hour holds - substance abuse | 18 | 18 | 18 | 4 |

| | | | | |
|------------------------------|----------|----------|----------|----------|
| PRODUCTIVITY | | | | |
| 1. Cost per evaluation order | \$632.93 | \$641.75 | \$641.75 | \$509.27 |

| | | | | |
|---|-------|-------|-------|-------|
| EFFECTIVENESS | | | | |
| 1. Percent of filings approved for evaluation | 94.0% | 97.0% | 97.0% | 97.0% |
| 2. Percent committed to outpatient at hearing | 38.0% | 45.0% | 45.0% | 39.0% |

ANALYSIS:
During the second quarter of FY08, the PPB indicator information above shows that the department maintained the projected levels at the budgeted levels. The total number of involuntary commitments filed for substance abuse (D.1) is at 45% of the projected and budgeted level. The number of adult commitments (W.1) is at 50% of the projected level. The number of child commitments (W.2) is at 41% of the projected level. The overall number of commitments are lower than the previous year. There were another two 48 hour holds (W.3) during this reporting period, making the total for the year so far four or 23% of the budgeted level. The cost per evaluation order (P.1) is at 79% of the budgeted level or at \$509.27.

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

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

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

| PERFORMANCE INDICATORS | 2006-07 ACTUAL | 2007-08 BUDGET | 2007-08 PROJECTED | 6 MONTH ACTUAL |
|---|-------------------|-------------------|----------------------|-------------------|
| DEMAND | | | | |
| 1. Total number involuntary commitments filed - mental health | 338 | 300 | 300 | 158 |
| 2. Protective payee applications | 56 | 65 | 65 | 34 |
| 3. Number of consumers at Glenwood/Woodward | 26 | 25 | 26 | 26 |
| WORKLOAD | | | | |
| 1. Number of persons with MH/CMI served | 1,525 | 1,420 | 1,420 | 1,082 |
| 2. Number of mental health commitments - adult | 218 | 240 | 240 | 117 |
| 3. Number of mental health commitments - juvenile | 68 | 60 | 60 | 27 |
| 4. Number of 48 hour holds | 73 | 50 | 50 | 14 |
| 5. Protective payee cases | 401 | 400 | 400 | 388 |
| 6. Number of persons with MR/DD served | 371 | 315 | 350 | 337 |
| PRODUCTIVITY | | | | |
| 1. Cost per evaluation approved | \$913.74 | \$961.80 | \$961.80 | \$652.25 |
| 2. Cost per MR/DD consumer served | \$13,682.66 | \$14,211.75 | \$14,211.75 | \$5,077.73 |
| 3. Cost per MI/CMI consumer served | \$937.55 | \$1,245.00 | \$1,245.00 | \$641.31 |

| | | | | |
|---|-----|-----|-----|-----|
| EFFECTIVENESS | | | | |
| 1. Percent of filings approved for evaluation | 85% | 97% | 97% | 91% |
| 2. Number of consumers leaving SHS | - | 1 | 1 | - |
| 3. Number of consumers leaving community ICF-MR | 2 | 1 | 3 | 3 |

ANALYSIS:

During the second quarter of FY08, the PPB indicator information above shows that the department maintained the projected levels at the budgeted levels. The total number of mental health involuntary commitments filed (D.1) is at 52% of the projected level. The number of protective payee applications (D.2) is at 52% of the projected/budgeted levels. The number of consumers at Glenwood/Woodward Resource Centers (D.3) exceeded the budgeted level by one. The projected level was increased to reflect the current experience.

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

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

The percent of filings approved for evaluation (E.1) is at 91%, slightly below the budgeted level. There were no consumers leaving the State Resource Centers (E.2) during this reporting period. One additional consumer left the community ICFMR's (E.3) this quarter. Another consumer passed away unexpectedly this quarter.

The number of persons with MH/CMI served (W.1) are at 76% of the projected level. The number of adult mental health commitments (W.2) are at 49%, while the number of juvenile mental health commitments filed (W.3) are at 45% of the projected levels. The overall number of commitments during the second quarter was lower than expected. The number

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

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

PROGRAM OBJECTIVES:

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

| PERFORMANCE INDICATORS | 2006-07 ACTUAL | 2007-08 BUDGET | 2007-08 PROJECTED | 6 MONTH ACTUAL |
|---|-------------------|-------------------|----------------------|-------------------|
| DEMAND | | | | |
| 1. Authorized personnel excluding seasonal park personnel (FTE's) | 41.6 | 41.6 | 41.6 | 41.6 |
| 2. Authorized budget (Net of Golf) | \$3,922,471 | \$3,626,033 | \$3,626,033 | \$1,954,471 |
| 3. Golf Course budget | \$1,223,696 | \$1,189,257 | \$1,189,257 | \$635,983 |
| WORKLOAD | | | | |
| 1. Park system program & fiscal management | 30% | 20% | 20% | 20% |
| 2. Golf Course program & fiscal management | 50% | 60% | 60% | 60% |
| 3. Conservation Board requests & concerns | 10% | 10% | 10% | 10% |
| 4. Meetings, outside activities, citizen concerns | 10% | 10% | 10% | 10% |
| PRODUCTIVITY | | | | |
| 1. Administrative cost as a percent of department budget | 9.75% | 8.56% | 8.56% | 12.00% |
| 2. Administrative personnel as a percent of department personnel | 9.62% | 9.62% | 9.62% | 9.62% |

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

ANALYSIS:

During the 2nd quarter of FY08 the PPB indicator information above shows: our authorized budget (net of golf) (D.2) is 53.9% expended for the 2nd quarter which is 14.6% lower than last year at this time. We have received RDA grant money this year for the pool renovations. Our revenue for Total Charges For Services is up 14.6% over last year. With many renovations being completed at Whispering Pines, WLP Beach House, WLP playground equipment, our capital expenditures are down from last year by 53.5%.

During the 2nd quarter of FY08 the PPB indicator information above shows: the golf course budget (D.3) to be 53.5% expended which is slightly higher than last year. Golf course revenues are 21.2% higher than this time last year. We have had good weather through the first quarter which has helped bring up the numbers.

Due to funding the Nahant position the Administrative cost (P.1.) is higher. These funds are being paid 1/2 by REAP and 1/2 by the Soil Conservation project.

SERVICE AREA: County Environment **PROGRAM:** Parks & Recreation (18B)
ACTIVITY: Conservation & Recreation Services **ORGANIZATION:** Conservation

PROGRAM MISSION: To improve the quality of life and promote and preserve the health, welfare, and enjoyment for the citizens of Scott County and the general public by acquiring, developing, operating, and preserving the historical, educational, environmental, recreational and natural resources of the County.

PROGRAM OBJECTIVES:

1. To keep cost per capita to main park system (net of revenues) at \$18 or below.
2. To accommodate 25,000 people at the Scott County Park Pool.
3. To achieve revenue levels at Scott County Park and West Lake Park at \$379,149 and \$381,405 respectively.

| PERFORMANCE INDICATORS | 2006-07 ACTUAL | 2007-08 BUDGET | 2007-08 PROJECTED | 6 MONTH ACTUAL |
|---|-------------------|-------------------|----------------------|-------------------|
| DEMAND | | | | |
| 1. Population of Scott County | 162,621 | 158,668 | 162,621 | 162,621 |
| 2. Attendance at Scott County pool | 20,371 | 25,000 | 16,874 | 16,874 |
| 3. Attendance at West Lake Park beach | 14,251 | 16,000 | 10,363 | 10,363 |
| 4. Number of camp sites available | 788 | 788 | 788 | 788 |
| 5. Total acres owned | 2,795 | 2,795 | 2,795 | 2,795 |
| WORKLOAD | | | | |
| 1. Total attendance at Scott County pool | 20,371 | 25,000 | 16,874 | 16,874 |
| 2. Total attendance at West Lake Park beach | 14,251 | 16,000 | 10,363 | 10,363 |
| 3. Number of new acres developed | - | - | - | - |
| PRODUCTIVITY | | | | |
| 1. Per capita cost of park system (with CIP) | \$24.12 | \$22.85 | \$22.85 | \$12.00 |
| 2. Per capita cost of park system (net of revenues) | \$16.98 | \$18.34 | \$18.34 | \$9.56 |
| EFFECTIVENESS | | | | |
| 1. Revenue received from Scott County Park | \$356,632 | \$379,149 | \$379,149 | \$257,760 |
| 2. Revenue received from Buffalo Shores | \$91,831 | \$88,908 | \$88,908 | \$59,400 |
| 3. Revenue received from West Lake Park | \$351,797 | \$381,405 | \$381,405 | \$216,436 |
| 4. Revenue received from Pioneer Village | \$58,330 | \$67,045 | \$67,046 | \$24,835 |
| 5. Revenue received from Cody Homestead | \$3,909 | \$4,364 | \$4,364 | \$3,879 |

ANALYSIS:

During the 2nd quarter of FY08 the PPB indicator information for Demand Workload stayed the same as the first quarter since the Scott County Park pool (D.2.) and the West Lake Park Beach (D.3.) were both closed for the season at the end of the first quarter.

Cost to maintain the park system (P.1) with CIP is lower by \$3.02 over last year and cost to maintain net of revenues (P.2) is lower by \$0.46 over last year.

Revenues at SCP (E.1) are higher than last year by 22.6% (\$47,599). Total Charges for Services at SCP are up 19.1% from the same time last year due in large part to increases in pool and camping revenue of 16.7% and 20.8% respectively.

Revenue at Buffalo Shores (E.2) is up slightly at 16.2% (\$8,295) over last year at this time due to it being closed for the season in November.

Revenue at WLP (E.3) is up 11.1% (\$21578) over last year at this time.

Revenue at Pioneer Village (E.4) is up 14.7% (\$3,184) over last year.

Revenue at Cody Homestead (E.5) is up 44.4% (\$1,192) over last year at this time due to increased revenue from entrance fees and concessions.

Overall revenues are up 17.6% (\$96,153) compared to 2nd quarter last year.

SERVICE AREA: Golf Course Enterprise Fund
ACTIVITY: Conservation & Recreation Services

PROGRAM: Glynn's Creek (18E/F)
ORGANIZATION: Conservation

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

PROGRAM OBJECTIVES:

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

| PERFORMANCE INDICATORS | 2006-07 ACTUAL | 2007-08 BUDGET | 2007-08 PROJECTED | 6 MONTH ACTUAL |
|--|-------------------|-------------------|----------------------|-------------------|
| DEMAND | | | | |
| 1. Rounds of play requested | 27,196 | 34,000 | 34,000 | 17,750 |
| 2. Acres to maintain: greens/tees/fairways and rough/woods | 4/5/159/30 | 4/5/159/30 | 4/5/159/30 | 4/5/159/30 |
| 3. Number of carts to maintain (including Ranger & food/beverage cart) | 79 | 79 | 79 | 79 |
| 4. Number of outings/participants requested | 42/3859 | 50/5,000 | 50/5,000 | 24/1,555 |
| WORKLOAD | | | | |
| 1. Rounds of play provided | 27,196 | 34,000 | 34,000 | 17,750 |
| 2. Acres maintained: greens/tees/fairways & rough/woods | 4/5/159/30 | 4/5/159/30 | 4/5/159/30 | 4/5/159/30 |
| 3. Number of carts maintained (including Ranger & food/beverage cart) | 79 | 79 | 79 | 79 |
| 4. Number of outings/participants provided | 42/3859 | 50/5,000 | 50/5,000 | 24/1,555 |
| PRODUCTIVITY | | | | |
| 1. Maintenance operating cost/acre (not including capital costs) | \$2,635 | \$2,784 | \$2,784 | \$1,558 |
| 2. Maintenance costs per round (not including capital costs) | \$19.19 | \$16.21 | \$16.21 | \$17.37 |
| 3. Maintenance costs per hole (1993 industry average is \$25,000) | \$28,990 | \$30,622 | \$30,622 | \$17,134 |
| EFFECTIVENESS | | | | |
| 1. Green fees collected | \$441,660 | \$633,637 | \$633,637 | \$321,435 |
| 2. Net cart revenue collected | \$243,744 | \$321,775 | \$321,775 | \$184,211 |
| 3. Net income from Pro Shop and rentals | \$15,503 | \$45,900 | \$45,900 | \$9,752 |
| 4. Net income from concessions | \$113,597 | \$143,140 | \$143,140 | \$81,679 |
| 5. Net income from range | \$30,292 | \$40,800 | \$40,800 | \$17,580 |
| 6. Income per round | \$31.58 | \$35.08 | \$35.08 | \$34.99 |

ANALYSIS:

During the second quarter of FY08 the PPB indicator information above shows: the golf course up in numbers of rounds of play (D.1) by 1,627 rounds compared to last year at this time.

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

Maintenance operating cost/acre (P.1) is down (\$14); Maintenance cost/round (P.2) is also down (\$1.20); and Maintenance cost/hole (P.3) is up (\$497) from the same time as last year.

Revenues (E.1 - E.6) are up due to good weather and running of fall specials. Compared to last year at this time:

- Green Fees - up \$53,702 (20.1%)
- Cart Revenue - up \$34,216 (22.8%)
- Pro Shop & Rentals - up \$3,132 (47%)
- Concessions - up \$15,827 (24%)
- Range - up \$3,032 (20.8%)
- Income Per Round - up \$3.13

Total overall Appropriations are up slightly by 3% from this time last year.

| | | | | | |
|--|--|---|---------------------------|------------------------------|---------------------------|
| SERVICE AREA: County Environment | | PROGRAM: Wapsi River Environmental Educ Center (18G) | | | |
| ACTIVITY: Conservation & Recreation Services | | ORGANIZATION: Conservation | | | |
| PROGRAM MISSION: To increase the understanding of natural resource systems by providing the programs and site which will facilitate learning and scientific literacy by students and the general public on a regional basis. | | | | | |
| PROGRAM OBJECTIVES: | | | | | |
| 1. Conduct 210 public presentations. | | | | | |
| 2. Maintain student contact hours at 19,500. | | | | | |
| 3. Maintain overall attendance at 26,000. | | | | | |
| PERFORMANCE INDICATORS | | 2006-07 ACTUAL | 2007-08 BUDGET | 2007-08 PROJECTED | 6 MONTH ACTUAL |
| DEMAND | | | | | |
| 1. Population of Scott and Clinton counties | | 204,488 | 204,488 | 204,488 | 204,488 |
| 2. Public presentations (Dormitory) | | 101 | 90 | 90 | 51 |
| 3. Public Presentations (Non-dormitory) | | 156 | 120 | 120 | 92 |
| 4. Student contact hours | | 23,340 | 19,500 | 19,500 | 7,853 |
| 5. Inner-city youth field day/youths | | 24/760 | 24/760 | 24/760 | 25/703 |
| 6. Overall attendance | | 29,775 | 26,500 | 26,500 | 13,027 |
| WORKLOAD | | | | | |
| 1. Population of Scott and Clinton counties | | 204,488 | 204,488 | 204,488 | 204,488 |
| 2. Public programs | | 257 | 210 | 210 | 143 |
| 3. Student contact hours | | 23,340 | 19,500 | 19,500 | 7,853 |
| 4. Publish an 8-12 page newsletter, number of copies annually | | 8,600 | 8,500 | 8,500 | 2,400 |
| 5. Develop and maintain existing buildings for public use | | 5 | 5 | 5 | 5 |
| 6. Develop and conduct inner-city field days/youths | | 24/760 | 24/760 | 24/760 | 25/703 |
| PRODUCTIVITY | | | | | |
| 1. Per capita cost of Center | | \$1.43 | \$1.25 | \$1.25 | \$0.63 |
| 2. Number of acres maintained | | 225 | 225 | 225 | 225 |
| EFFECTIVENESS | | | | | |
| 1. Percent of park acres developed | | 11% | 11% | 11% | 11% |
| 2. Operating revenues generated (net of CIP Grants) | | \$10,276 | \$8,960 | \$8,960 | \$5,105 |
| ANALYSIS: | | | | | |
| <p>During the second quarter of FY08 the PPB indicator information above shows: 1 more public presentation (D.2 & 3 & W.2) than last year. There were 3,400 less student contact hours (D.4 & W.3). Inner-city youth field day/youths (D.5 & W.6) had one more field day but 57 less youths participating. Overall attendance is down by 2,376 students (13,027 in 2008 / 15,403 in 2007).</p> <p>We are seeing a trend of less field trips with smaller enrollments within the groups that do come out. Public programs were actually scheduled but cancelled due to no registrations or no-shows by the public. Student/school contact hours are dramatically different due to 4 less school field trips (15 in 2007 vs 11 in 2008 with no large school groups).</p> <p>Inner-city/youth field trips were up, but once again, we have no control over enrolled students in those particular classes thus the lower youth number.</p> | | <p>There are plans for attracting the public with new programs and site amenities - restoring amphitheater, recreation trails, water trail, fall outdoor primitive skills camp etc.</p> <p>Building rents are up 49% (\$1,638) over same time as last year.</p> <p>Expenses are down 24% (\$5,455) from same time as last year.</p> <p>Wapsi's newsletter (W.4.) is now available on Conservation's webpage and e-mailed to people who signed up to have it sent to them electronically. This helps preserve our resources and conserves on paper and mailing costs. The newsletter is still mailed to people who request it sent regular mail.</p> | | | |

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

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

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

| PERFORMANCE INDICATORS | 2006-07 ACTUAL | 2007-08 BUDGET | 2007-08 PROJECTED | 6 MONTH ACTUAL |
|--|-------------------|-------------------|----------------------|-------------------|
| DEMAND | | | | |
| 1. Authorized positions | 26.15 | 28.15 | 28.15 | 28.15 |
| 2. Annual Departmental budget | \$2,639,523 | \$3,228,860 | \$3,050,000 | \$1,347,271 |
| 3. Annual # of Capital projects managed | 22 | 22 | 18 | 14 |
| 4. Annual cost of Capital projects managed | \$18,643,860 | \$8,000,000 | \$7,500,000 | \$4,231,600 |
| 5. Annual # of external programs/grants/projects | N/A | N/A | N/A | N/A |
| 6. Annual value of external programs/grants/projects | N/A | N/A | N/A | N/A |
| WORKLOAD | | | | |
| 1. Percent of workload - program management - Administration | 12% | 17% | 16% | 12% |
| 2. Percent of workload - program management - Building Maintenance | 10% | 10% | 11% | 12% |
| 3. Percent of workload - program management - Custodial Services | 7% | 10% | 8% | 7% |
| 4. Percent of workload - Capital projects | 52% | 32% | 45% | 48% |
| 5. Percent of workload - external programs/grants/projects/misc. | 5% | 18% | 6% | 5% |
| 6. Percent of workload - program management - Support Services | 14% | 13% | 15% | 16% |
| PRODUCTIVITY | | | | |
| 1. Administrative cost as a percent of departmental budget | 7.70% | 8.35% | 7.70% | 7.70% |
| 2. Administrative personnel as a percent of departmental personnel | 7.65% | 7.10% | 7.10% | 7.10% |
| 3. Administrative cost per authorized position | \$3,340 | \$3,400 | \$3,400 | \$1,748 |
| 4. Administrative cost per Capital project dollar cost. | \$0.0057 | \$0.0065 | \$0.0140 | \$0.0118 |
| 5. Administrative cost per external program/grant/project | N/A | N/A | N/A | N/A |
| EFFECTIVENESS | | | | |
| 1. Aggregate percentile of Quality Enhancement Survey tools | 89% | 89% | 89% | 89% |
| 2. Program performance budget objectives accomplished | 78% | 90% | 90% | 71% |
| 3. Percent of department objectives accomplished | 80% | 90% | 85% | 80% |
| 4. Percent of Capital projects completed on time | 83% | 80% | 86% | 86% |
| 5. Percentile of internal Employee Satisfaction measurements | N/A | - | N/A | N/A |

ANALYSIS:

During the second quarter of FY08 the PPB indicator information above shows most indicators tracking at or near normal levels for this point in the fiscal year. The annual department budget (D.2) is lower than expected for this point due to some large purchases running into the second quarter. Additionally, some new service contracts have not been executed for the new jail systems due to warranty coverage. This situation will not extend in the next fiscal year. The workload has shifted strongly toward capital projects (W.4). This is due to the jail and courthouse projects. Expect that to moderate somewhat in the last two quarters.

All other measures are unremarkable for this quarter. In coming periods the department will be working on the development of new effectiveness measures to better reflect outcomes and user satisfaction with FSS services.

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

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

PROGRAM OBJECTIVES:
 1. To maintain total maintenance cost per square foot at or below \$1.60.
 2. To achieve user satisfaction with quality of maintenance service at or above 85%.

| PERFORMANCE INDICATORS | 2006-07 ACTUAL | 2007-08 BUDGET | 2007-08 PROJECTED | 6 MONTH ACTUAL |
|---|-------------------|-------------------|----------------------|-------------------|
| DEMAND | | | | |
| 1. Number of departments/agencies supported | 32 | 32 | 32 | 32 |
| 2. Square feet of buildings maintained | 321,170 | 454,170 | 454,170 | 454,170 |
| 3. Square feet of grounds maintained | 614,443 | 606,955 | 606,955 | 606,955 |
| 4. Total square feet maintained | 935,613 | 1,061,125 | 1,061,125 | 1,061,125 |
| 5. Number of locations maintained | 12 | 12 | 12 | 12 |
| WORKLOAD | | | | |
| 1. Number of outside requests for service | 2,820 | 3,600 | 3,000 | 1,320 |
| 2. Number of preventive service calls | 1,766 | 1,600 | 1,700 | 854 |
| 3. Total number of service calls | 4,586 | 5,200 | 4,800 | 2,174 |
| 4. Total number of man-hours per period | 13,985 | 15,000 | 15,800 | 7,899 |
| PRODUCTIVITY | | | | |
| 1. Man hours per square foot | 0.015 | 0.014 | 0.014 | 0.007 |
| 2. Staff cost per square foot | \$0.39 | \$0.43 | \$0.43 | \$0.18 |
| 3. Total maintenance cost per square foot | \$1.130 | \$1.563 | \$1.563 | \$0.388 |
| 4. Avg. # of external requests per location | 235 | 300 | 360 | 181 |
| 5. Avg # of preventive service calls per location | 147 | 135 | 140 | 71 |
| 6. Avg # of service calls per department/agency | 143 | 165 | 220 | 110 |

| | | | | |
|---|-----|-----|-----|-----|
| EFFECTIVENESS | | | | |
| 1. Program percentile of Quality Enhancement Survey tools | 89% | 85% | N/A | N/A |

ANALYSIS:

During the second quarter of FY08 the PPB indicator information above shows the expected increase in demand (D.2) from the new jail and entrance pavilion spaces.

Expect man hours (W.4) to finish high as prep work and FFE installation for the jail and entrance pavilion will drive that measure higher during the first and second quarters.

The sole effectiveness indicator has been abandoned as the department searches for a new method of capturing customer satisfaction.

SERVICE AREA: Interprogram Services **PROGRAM:** Custodial Services (15H)
ACTIVITY: Central Services **ORGANIZATION:** Facility & Support Services

PROGRAM MISSION: To provide comprehensive custodial maintenance functions for all non-secure County campus facilities by ensuring high levels of sanitation and cleanliness.

PROGRAM OBJECTIVES:
1. To maintain total custodial cost per square foot at or below \$2.50.
2. To achieve user satisfaction with quality of custodial service at or above 85%.

| PERFORMANCE INDICATORS | 2006-07 ACTUAL | 2007-08 BUDGET | 2007-08 PROJECTED | 6 MONTH ACTUAL |
|--|-------------------|-------------------|----------------------|-------------------|
| DEMAND | | | | |
| 1. Number of departments/agencies supported | 28 | 30 | 30 | 30 |
| 2. Square feet of buildings maintained | 178,970 | 199,805 | 199,805 | 199,805 |
| 3. Number of remote sites serviced | 2 | 2 | 2 | 2 |
| WORKLOAD | | | | |
| 1. Man hours - total per period | 19,228 | 22,286 | 22,800 | 11,413 |
| 2. # of hard surface floor maintenance units performed | 676,178 | 625,000 | 625,000 | 339,069 |
| 3. # of carpet floor maintenance units performed | 208,839 | 180,000 | 180,000 | 73,587 |
| 4. # of client worker hours supervised | 2,649 | 3,500 | 3,500 | 1,164 |
| PRODUCTIVITY | | | | |
| 1. Man hours per square foot | 0.100 | 0.115 | 0.115 | 0.027 |
| 2. Custodial staff cost per square foot | \$2.13 | \$2.20 | \$2.20 | \$1.32 |
| 3. Total custodial cost per square foot | \$2.330 | \$2.370 | \$2.300 | \$1.430 |

| | | | | |
|---|-----|-----|-----|-----|
| EFFECTIVENESS | | | | |
| 1. Program percentile of Quality Enhancement Survey tools | 89% | 85% | N/A | N/A |

ANALYSIS:

During the second quarter of FY08 the PPB indicator information above shows the demand increased as expected (D.2) as new entrance pavilion spaces come on line.

Expect man hours (W.1) to finish high as extra hours of prep work for the jail will become a factor during the next period. That work will push all workload measures higher for the year.

The sole effectiveness indicator has been abandoned as the department searches for a new method of capturing customer satisfaction.

SERVICE AREA: Interprogram Services
ACTIVITY: Central Services

PROGRAM: Support Services (15J)
ORGANIZATION: Facility & Support Services

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

PROGRAM OBJECTIVES:

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

| PERFORMANCE INDICATORS | 2006-07 ACTUAL | 2007-08 BUDGET | 2007-08 PROJECTED | 6 MONTH ACTUAL |
|---|-------------------|-------------------|----------------------|-------------------|
| DEMAND | | | | |
| 1. Purchase requisitions received | 864 | 825 | 925 | 546 |
| 2. Number of pieces of outgoing mail | 547,591 | 550,000 | 554,000 | 272,800 |
| 3. Requests for copies (Print Shop) - County/other | 927/157 | 850/250 | 600/150 | 308/77 |
| 4. Number of WP documents /HR application entries for other depts | 1,947 | 2,500 | 1,312 | 1,312 |
| 5. Number of pages of documents imaged | 887,629 | 1,200,000 | 750,000 | 405,992 |
| 6. Number of departments requesting imaging services | 6 | 5 | 5 | 5 |
| WORKLOAD | | | | |
| 1. Number of purchase orders issued | 864 | 825 | 975 | 546 |
| 2. Number of pieces of mail pre-sorted | 499,643 | 450,000 | 445,000 | 222,899 |
| 3. Number of copies- (Print Shop) | 2,232,884 | 1,600,000 | 1,600,000 | 812,244 |
| 4. Number of WP documents /HR application entries for other depts | 1,947 | 2,000 | 1,312 | 1,312 |
| 5. Number of pages of documents imaged | 887,629 | 1,000,000 | 750,000 | 405,992 |
| 6. Number of document types being imaged for all departments | 12 | 8 | 40 | 39 |
| PRODUCTIVITY | | | | |
| 1. Average dollar amount per purchase order | \$8,955 | \$9,500 | \$5,000 | \$4,846 |
| 2. Average cost per piece of outgoing mail | \$0.740 | \$0.750 | \$0.700 | \$0.605 |
| 3. Cost per copy made (Print Shop) | \$0.031 | \$0.050 | \$0.500 | \$0.045 |
| 4. Number of WP documents /HR application entries for other depts | 1,947 | 1,000 | 1,312 | 1,312 |
| 5. Hours spent on imaging- including quality control | 2,384 | 2,800 | 2,000 | 867 |
| 6. Number of boxes sent to 30 day holding/warehouse | 238 | 300 | 250 | 107 |
| EFFECTIVENESS | | | | |
| 1. Dollar amount spent on purchase orders | \$7,737,488 | \$3,500,000 | \$4,800,000 | \$2,646,107 |
| 2. Dollar amount saved between delivered price - highest bid | \$1,480,802 | \$1,400,000 | \$1,100,000 | \$500,804 |
| 3. Dollar amount saved by using pre-sort | \$34,996 | \$30,000 | \$15,000 | \$5,572 |
| 4. Percent of outgoing mail pre-sorted | 91% | 80% | 80% | 82% |
| 5. Dollar value of NAEIR items received | \$20,451 | \$10,000 | \$20,000 | \$13,296 |

ANALYSIS:

During the second quarter of FY08 the PPB indicator information above shows the number of pieces of outgoing mail (D.2) continues to track higher than the expected budget. This may be due to seasonal mailings rather than a significant trend. The amount of mail that is presorted appears to be down significantly. This is a combination of the recent postal change, which limit the weights and sizes of what can be considered presort, and also the Auditor's absentee ballots which are unable to be run at the presort rate.

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

The number of copies (W.3) made appears to have leveled out and it appears that we are

back on track for budgeted amounts. While we expect the numbers of "simple" jobs to decrease due to distribution of MFP machines throughout the county and the continued use of electronic means of distribution, these numbers might not accurately measure workload for this area as the number of complicated and complex jobs seems to be on the rise.

As Human Resources implemented new application software effective 12/01/07, we anticipate the number of WP documents/ HR application entries for other depts (W.4 & P.4) to decrease to almost nothing. This area has picked up many other duties and tasks to offset this downturn.

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

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

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

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

| PERFORMANCE INDICATORS | 2006-07 ACTUAL | 2007-08 BUDGET | 2007-08 PROJECTED | 6 MONTH ACTUAL |
|---|-------------------|-------------------|----------------------|-------------------|
| DEMAND | | | | |
| 1. # of program budget indicator objectives | 14 | 14 | 14 | - |
| 2. # of program evaluations | 3 | 3 | 3 | - |
| 3. # of customer surveys | 3 | 3 | 3 | 1 |
| 4. Departmental Budget | \$5,075,319 | \$5,645,438 | \$5,645,438 | \$2,124,840 |

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

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

| | | | | |
|---|------|------|------|-----|
| EFFECTIVENESS | | | | |
| 1. % of program budget indicator objectives completed | 93% | 80% | 80% | 0% |
| 2. % of program evaluations completed | 100% | 100% | 100% | 0% |
| 3. % of customer surveys completed | 100% | 100% | 100% | 33% |

ANALYSIS:

During the second quarter of FY08 the PPB indicator information above shows: The Health Department currently has 14 program performance indicator objectives (D.1) which will not be measured until the end of the fiscal year. At present, no program evaluations have been completed (W.2) but three programs have been identified for evaluation during the year: Tanning, tattoo and non-public school nursing. After the first quarter one customer survey has been completed (W.3).

SERVICE AREA: Public Safety **PROGRAM:** Public Health Safety (20D/F/G)
ACTIVITY: Public Safety **ORGANIZATION:** Health Department

PROGRAM MISSION: Protect and promote health, assuring quality standards, and assisting the population in accessing health care.

PROGRAM OBJECTIVES:

1. Quality Assurance review and report will be completed for 10% of all emergency medical transports and of that 98% will meet EMS protocols.
2. Maintain 90% of all inmate medical contacts within the facility.
3. 99% of deaths per Iowa Code will have cause and manner determined by medical examiner.

| PERFORMANCE INDICATORS | 2006-07 ACTUAL | 2007-08 BUDGET | 2007-08 PROJECTED | 6 MONTH ACTUAL |
|---|-------------------|-------------------|----------------------|-------------------|
| DEMAND | | | | |
| 1. Number of emergency medical transports | 24,791 | 22,300 | 22,300 | 13,087 |
| 2. Number of jail inmate medical contacts | 4,273 | 4,200 | 4,200 | 2,858 |
| 3. Number of total deaths in Scott County | 1,466 | 1,500 | 1,500 | 704 |
| WORKLOAD | | | | |
| 1. Number of emergency medical services QA reviews | 2,143 | 2,230 | 2,230 | 741 |
| 2. Number of health related inmate med contacts provided within the jail | 3,979 | 3,780 | 3,780 | 2,758 |
| 3. Number of death cases requiring medical examiner services | 243 | 300 | 300 | 101 |
| PRODUCTIVITY | | | | |
| 1. \$/review emerg med serv transports reviewed by medical director | \$15.80 | \$20.37 | \$20.37 | \$20.37 |
| 2. Cost/inmate medical contact | \$18.41 | \$19.81 | \$19.81 | \$19.81 |
| 3. Cost/death cases for medical examiner services | \$285.73 | \$294.13 | \$294.13 | \$294.13 |
| EFFECTIVENESS | | | | |
| 1. Percent of reviews that have met emergency services protocols | 98% | 98% | 98% | 91% |
| 2. Percent of inmate medical care provided within the jail | 93% | 90% | 95% | 95% |
| 3. Percent of Iowa Code defined death's cause and manner determined by medical examiner | 100% | 99% | 100% | 100% |

ANALYSIS:

During the second quarter of FY08 the PPB indicator information above shows: The number of emergency medical transports (D.1) is considerably higher than anticipated while the number of EMS QA reviews (W.1) conducted so far is considerably less than anticipated.

The number of jail inmate medical contacts (D.1) is higher than budgeted for the second quarter based on yearly projections. This increase is a reflection of the increase in jail inmate population. The health department works very hard to ensure that the goal of keeping at least 90% of inmate medical care within the jail (E.2) so as to keep costs down. After the second quarter that number is at 95%.

Total deaths (D.3) and medical examiner cases (W.3) are less than expected due to a lower demand.

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

PROGRAM MISSION: Monitor, diagnose and investigate health problems

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

| PERFORMANCE INDICATORS | 2006-07 ACTUAL | 2007-08 BUDGET | 2007-08 PROJECTED | 6 MONTH ACTUAL |
|------------------------|-------------------|-------------------|----------------------|-------------------|
|------------------------|-------------------|-------------------|----------------------|-------------------|

| PERFORMANCE INDICATORS | 2006-07 ACTUAL | 2007-08 BUDGET | 2007-08 PROJECTED | 6 MONTH ACTUAL |
|---|-------------------|-------------------|----------------------|-------------------|
| DEMAND | | | | |
| 1. Number of communicable diseases reported | 2,663 | 4,600 | 4,600 | 1,121 |
| 2. Number of clients requesting clinic services | 7,479 | 6,500 | 4,185 | 4,185 |
| 3. Number of county employees eligible for an annual health screening | 1,019 | 895 | 895 | 158 |

| | | | | |
|--|-------|-------|-------|-------|
| WORKLOAD | | | | |
| 1. Number of communicable diseases requiring investigation | 369 | 300 | 153 | 153 |
| 2. Number of clients seen in clinics | 6,336 | 5,525 | 5,525 | 3,507 |
| 3. Number of eligible county employees screened | 1,019 | 886 | 886 | 157 |

| | | | | |
|--|---------|---------|---------|---------|
| PRODUCTIVITY | | | | |
| 1. Cost/communicable disease investigation | \$14.51 | \$13.60 | \$13.60 | \$13.60 |
| 2. Cost/clinic seen | \$57.65 | \$60.84 | \$60.84 | \$60.84 |
| 3. Cost/eligible employee screened | \$9.38 | \$11.53 | \$11.53 | \$11.53 |

| | | | | |
|--|------|------|------|------|
| EFFECTIVENESS | | | | |
| 1. Percent of communicable disease investigations initiated | 100% | 100% | 100% | 100% |
| 2. Percent of client needs provided | 85% | 95% | 95% | 84% |
| 3. Percent of eligible county employees receiving a health screening | 100% | 99% | 99% | 99% |

ANALYSIS:

During the second quarter of FY08 the PPB indicator information above shows: The number of communicable diseases reported (D.1) is considerably less than anticipated but in line with FY07 actuals. The number requiring investigation (W.1) is slightly higher than expected due to the increased number of cases of Chlamydia, Gonorrhea and Hepatitis B and C. The variation between the number of clients requesting clinic services (D.2) and the number of clients seen in clinics (W.2) has to do with new state guidelines for HIV Testing. All clients presenting for HIV Testing are first counseled and if specific protocols are not met they do not receive testing. There are also a certain amount of no shows for Immunization Clinic. All county employees except for one that were eligible for a health screening. (D.3) were appropriately screened.

SERVICE AREA: Physical Health & Education **PROGRAM:** Community Relations & Planning (20T)
ACTIVITY: Physical Health Services **ORGANIZATION:** Health Department

PROGRAM MISSION: Inform, educate, and empower people about health issues

PROGRAM OBJECTIVES:
1. 98% education presentations to service providers will be provided.
2. 98% educational presentations for the community to be provided.
3. 99% of initial response to a media request will be within 24 hours.

| PERFORMANCE INDICATORS | 2006-07 ACTUAL | 2007-08 BUDGET | 2007-08 PROJECTED | 6 MONTH ACTUAL |
|--|-------------------|-------------------|----------------------|-------------------|
| DEMAND | | | | |
| 1. Number of education presentations for service providers | 110 | 80 | 80 | 45 |
| 2. Number of education presentations for the community | 100 | 150 | 150 | 34 |
| 3. Number of media requests | 118 | 150 | 150 | 48 |

| | | | | |
|--|-----|-----|-----|----|
| WORKLOAD | | | | |
| 1. Number of education presentations for service providers completed | 108 | 78 | 78 | 45 |
| 2. Number of education presentations for the community completed | 99 | 147 | 147 | 32 |
| 3. Number of media requests responses | 118 | 153 | 150 | 48 |

| | | | | |
|---|----------|----------|----------|----------|
| PRODUCTIVITY | | | | |
| 1. Cost/presentation to service providers | \$134.53 | \$112.33 | \$112.33 | \$112.33 |
| 2. Cost/presentations to the community | \$106.04 | \$80.98 | \$80.98 | \$80.98 |
| 3. Cost/media request response | \$17.03 | \$17.84 | \$17.84 | \$17.84 |

| | | | | |
|--|------|-----|-----|------|
| EFFECTIVENESS | | | | |
| 1. Percent of education presentations to service providers | 98% | 98% | 98% | 100% |
| 2. Percent of education presentations to the community | 99% | 98% | 98% | 94% |
| 3. Percent of media requests responded to within 24 hours | 100% | 99% | 99% | 100% |

ANALYSIS:

During the second quarter of FY08 the PPB indicator information above shows:
The number of presentations to service providers in the community (W.1) is slightly higher than anticipated due to the demand for presentations.
The number of educational presentations for the community completed (W.2) is considerably less than projected but that is in a large part due to the fact that the health department provides a great number of presentations in the schools and schools were not in session for a good part of the first quarter.
Media requests (W.3) are considerably less than budgeted at this time.

| | |
|--|--|
| SERVICE AREA: Physical Health & Education | PROGRAM: Environmental Health (20U) |
| ACTIVITY: Physical Health Services | ORGANIZATION: Health Department |

PROGRAM MISSION: Enforce laws and regulations that protect and ensure safety

PROGRAM OBJECTIVES:

1. 100% of required environmental health inspections will be completed annually.
2. 90% of facilities/homes will be in compliance on re-inspection with Iowa Codes.
3. 75% of newly identified homes of children with blood lead levels of 15 ug/dl or above will be remediated within 6 months.

| PERFORMANCE INDICATORS | 2006-07 ACTUAL | 2007-08 BUDGET | 2007-08 PROJECTED | 6 MONTH ACTUAL |
|---|-------------------|-------------------|----------------------|-------------------|
| DEMAND | | | | |
| 1. Number of environmental inspections required | 4,377 | 4,000 | 4,000 | 2,167 |
| 2. Number of environmental health re-inspections required | 1,111 | 900 | 900 | 400 |
| 3. Number of identified lead homes | 26 | 20 | 20 | 7 |

| | | | | |
|--|-------|-------|-------|-------|
| WORKLOAD | | | | |
| 1. Number of environmental health inspections conducted | 4,363 | 4,000 | 4,000 | 2,077 |
| 2. Number of environmental health re-inspections conducted | 1,090 | 900 | 900 | 358 |
| 3. Number of identified lead homes remediated | 17 | 20 | 20 | 3 |

| | | | | |
|--|----------|----------|----------|----------|
| PRODUCTIVITY | | | | |
| 1. Cost/environmental health inspection conducted | \$120.54 | \$132.67 | \$132.67 | \$132.67 |
| 2. Cost/environmental health re-inspection conducted | \$120.54 | \$132.67 | \$132.67 | \$132.67 |
| 3. Cost/remediation management of lead homes | \$174.51 | \$183.11 | \$183.11 | \$183.11 |

| | | | | |
|---|------|------|------|-----|
| EFFECTIVENESS | | | | |
| 1. Percent of environmental health inspections completed | 100% | 100% | 100% | 96% |
| 2. Percent of re-inspections that are in compliance with Iowa Codes | 98% | 90% | 90% | 90% |
| 3. Percent of identified lead homes remediated | 65% | 75% | 75% | 43% |

ANALYSIS:

During the second quarter of FY08 the PPB indicator information above shows:

The number of environmental inspections required (D.1) and conducted (W.1) is on target for the year. The number of environmental re-inspections conducted (W.2) is considerably less than at this time last year. During the FY06 Fiscal year the department conducted an evaluation of the food service program which necessitated a change in how often we do reinspections. That change showed a considerable increase in the number of reinspections required. It is hoped that those changes will ultimately by way of education reflect less establishments having to be re-inspected.

The Number of identified lead homes(D.3) is less than FY07 budget. With new requirements for homes being remediated (E.3) attaining 75% will be difficult.

SERVICE AREA: Interprogram Services **PROGRAM:** Human Resources Management (24A)
ACTIVITY: Policy & Administration **ORGANIZATION:** Human Resources

PROGRAM MISSION: To foster positive employee relations & progressive organizational improvements for employees, applicants & departments by ensuring fair & equal treatment; providing opportunity for employee development & professional growth; assisting in identifying, retaining qualified employees; utilizing effective, innovative recruitment & benefit strategies; encouraging & facilitating open communication; providing advice/counsel on employment issues and establishing strategic business partnerships with departments to improve organizational design.

- PROGRAM OBJECTIVES:**
1. To resolve 100% of grievances without outside arbitration.
 2. To conduct 35 training sessions with 380 in attendance.
 3. To resolve 100% of arbitrated disputes in the County's favor.

| PERFORMANCE INDICATORS | 2006-07 ACTUAL | 2007-08 BUDGET | 2007-08 PROJECTED | 6 MONTH ACTUAL |
|---|-------------------|-------------------|----------------------|-------------------|
| DEMAND | | | | |
| 1. Employee bargaining units | 4 | 4 | 4 | 4 |
| 2. Position vacancies/# classifications/# departments | 28/165/15 | 30/165/15 | 30/165/15 | 20/165/15 |
| 3. Eligible benefits enrollees | 418 | 440 | 440 | 424 |
| 4. Authorized personnel (FTE's) | 447.07 | 450.07 | 452.22 | 452.22 |
| 5. Discrimination complaints received | - | 1 | 1 | - |
| 6. Training requests - mandatory/voluntary | 2/23 | 6/25 | 7/25 | 0/6 |
| WORKLOAD | | | | |
| 1. Contracts negotiated/grievances and disputes received | 0/5 | 0/4 | 0/8 | 0/4 |
| 2. # Jobs posted/interviews conducted/job-dept studies requested | 49/156/10-1 | 60/200/4-4 | 65/200/10-2 | 29/94/14-0 |
| 3. # of enrollment actions/# of extensive research inquiries | 243/0 | 470/15 | 470/10 | 214/0 |
| 4. Wage system administration actions | 537 | 465 | 465 | 267 |
| 5. # EEO complaints reviewed | - | 1 | 1 | 1 |
| 6. # training sessions conducted/# of employees served | 3/20 | 35/380 | 35/400 | 12/118 |
| PRODUCTIVITY | | | | |
| 1. # of meetings related to labor relations | 20+ | 30 | 30 | 17 |
| 2. # of vacancies filled/Number of job-dept studies completed | 55/10-1 | 60/4-4 | 60/4-4 | 42/0-0 |
| 3. % of time of HR staff spent in benefit administration | 17% | 15% | 50% | 60% |
| 4. % of time of HR staff spent in wage administration activities | 15% | 15% | 15% | 14% |
| 5. Cost per hour of training delivered/cost per attendee | \$71.27/\$79.74 | \$180/\$48 | \$180/\$48 | \$96/\$43 |
| 6. % of time of HR staff spent on EEO activities | 10% | 10% | 10% | 8% |
| EFFECTIVENESS | | | | |
| 1. % Impasse items resolved in County's favor/ grievances w/o arb. | 100% | 100% | 100% | N/A |
| 2. % jobs filled within 5 weeks of posting close date | 76% | 85% | 75% | 64% |
| 3. % enrollments without error/# inquiries responded to within 24 hours | 99%/100% | 100%/100% | 99%/100% | 99%/100% |
| 4. % wage admin actions without error | 100% | 100% | 100% | 99% |
| 5. % of substantiated EEO complaints/# hired in underutilized areas | 0/7 | 0/2 | 0/2 | 0/4 |
| 6. % of employees served in training/% rating delivery high | 11%/97% | 85%/90% | 85%/90% | 15%/80% |

ANALYSIS:

During the second quarter of FY08 the PPB indicator information above shows the number of position vacancies (D.2) is high and will likely surpass budget estimates.

The projected number of grievances received (W.1) has been increased. This is due to historical data trends that typically show a rise in this activity when a new HR Director is hired.

The percentage of time spent by HR staff on benefit administration (P.3) reflects the Benefits Coordinator position and has been increased to more accurately depict upon actual duties.

Additionally, workload not specifically delineated in the indicator information above includes 7 COBRA requests and 9 tuition reimbursement requests processed.

SERVICE AREA: Social Services

PROGRAM: Administrative Support (21A)

ACTIVITY: Services to Poor

ORGANIZATION: Human Services

PROGRAM MISSION: The Iowa Department of Human Services is a public expression of Iowa's desire for a stronger community. Working cooperatively with others, the Department of Human Services meets the unique needs of individuals who are experiencing personal, economic, social or health problems. The primary responsibility of the Department is to help and empower individuals and families to become increasingly self-sufficient and productive and strive to improve the well being of all the people of the State of Iowa.

PROGRAM OBJECTIVES:

1. To process FIP/Medical applications within 30 days at 99%.
2. To process Food Stamp applications within 30 days at 99%.
3. To process Service applications within 30 days at 99%.

| PERFORMANCE INDICATORS | 2006-07 | 2007-08 | 2007-08 | 6 MONTH |
|--|---------|---------|-----------|---------|
| | ACTUAL | BUDGET | PROJECTED | ACTUAL |
| DEMAND | | | | |
| 1. Authorized personnel (FTE's) | 117 | 108 | 116 | 116 |
| 2. Authorized SW 3s | 18 | 18 | 18 | 18 |
| 3. Authorized SW 2s | 27 | 20 | 26 | 23 |
| 4. Authorized IM 2's | 45 | 44 | 48 | 48 |
| WORKLOAD | | | | |
| 1. Child/Adult assessment completed per month | 154 | 165 | 165 | 122 |
| 2. Service intake and ongoing cases served | 2,117 | 2,630 | 2,630 | 2,024 |
| 3. Income maintenance, intake and ongoing cases | 19,889 | 19,455 | 21,100 | 21,049 |
| PRODUCTIVITY | | | | |
| 1. Child/Adult assessment completed per month/per worker | 7.8 | 10.32 | 10.32 | 6.90 |
| 2. Service intake ongoing cases served per month/per worker | 104 | 150 | 150 | 87 |
| 3. Income maintenance, intake and ongoing cases per month/per worker | 470 | 450 | 475 | 475 |
| EFFECTIVENESS | | | | |
| 1. Percent of FIP applications processed within 30 days | 99.0% | 99.0% | 99.0% | 99.0% |
| 2. Percent of food stamp applications processed within 30 days | 99.0% | 99.0% | 99.0% | 99.0% |
| 3. Percent of applications for service handled within 30 days | 99.0% | 99.0% | 99.0% | 99.0% |

ANALYSIS:

During the second quarter of FY08, the PPB indicator information above shows that the agency exceeded many of the budgeted levels. Two of the Demand Indicators exceeded the budgeted levels. Projected levels for (D.2) and (D.4) were increased to reflect the current experience. The child/adult assessments completed per month (W.1) are at 74% of the budgeted level. The service intake and ongoing cases served (W.2) are at 76% of the budgeted level. Income maintenance, intake and ongoing cases (W.3) exceeded the budgeted level again this quarter. The projected level was increased to reflect the current experience. The child assessments completed per month/per worker (P.1) are at 66% of the budgeted level.

The income maintenance, intake and ongoing cases per month/per worker (P.3) exceeded the budgeted level again this quarter. The projected level was increased to reflect the current experience. The Effectiveness Indicators are all at 100% of the budgeted level, indicating high quality services.

| | | | | |
|---|---------------------------|--|------------------------------|---------------------------|
| SERVICE AREA: Mental Health Services | | PROGRAM: Case Management - H.S. (21B) | | |
| ACTIVITY: Care of Mentally Ill | | ORGANIZATION: Human Services | | |
| PROGRAM MISSION: To obtain results of safety, stability, self sufficiency, and health for persons with disabilities. | | | | |
| PROGRAM OBJECTIVES: | | | | |
| 1. To provide services to 378 consumers. | | | | |
| 2. To provide case management services two Resource Center residents to explore community placement options. | | | | |
| PERFORMANCE INDICATORS | 2006-07 ACTUAL | 2007-08 BUDGET | 2007-08 PROJECTED | 6 MONTH ACTUAL |
| DEMAND | | | | |
| 1. Eligible population of people with mental retardation | 1,594 | 1,594 | 1,594 | 1,594 |
| 2. Waiting list that exists at the end of each quarter | - | - | - | - |
| 3. Authorized positions in Davenport office (FTE) | 14.5 | 14.5 | 14.5 | 14.5 |
| WORKLOAD | | | | |
| 1. Number of clients served (unduplicated) | 366 | 362 | 378 | 367 |
| 2. Number of HCBS-MR Waiver consumers served | 345 | 362 | 368 | 365 |
| 3. Number of 100% County funded units billed | 10 | 30 | 20 | 4 |
| 4. Number of SHS consumers served | - | 2 | - | - |
| 5. Number of Title XIX funded units billed | 6,545 | 4,400 | 4,400 | 2,158 |
| PRODUCTIVITY | | | | |
| 1. Monthly cost per client (unit rate) | \$247.50 | \$247.50 | \$240.00 | \$240.00 |
| EFFECTIVENESS | | | | |
| 1. # of placements to more restrictive settings | 13 | 10 | 10 | 2 |
| 2. # of placements to less restrictive settings | 7 | 8 | 8 | 5 |
| 3. # of days from case assignment to date services begin | 22 | 90 | 90 | 9 |
| 4. # of Supported Employment consumers decreasing workshop usage | 17 | 6 | 6 | 4 |
| 5. # of referrals (linkage to community resources) | 416 | 300 | 300 | 155 |
| ANALYSIS: | | | | |
| <p>During the second quarter of FY08, the PPB indicator information above show that the agency is generally on track with the projected levels at the budgeted levels. Two Workload Indicators exceeded the budgeted levels this quarter. DHS Case Management served 367 consumers (W.1), exceeding the expected total and the FY07 actual. There were no consumers on the waiting list (D.2) during this reporting period. There were 365 consumers served under the HCBS-MR Waiver (W.2), exceeding the budgeted level and the FY07 actual. The projected level was increased to reflect the current experience. No consumers were served at the SHS-Resource Centers this quarter (W.4). There were two consumers who moved into more restrictive settings this quarter (E.1).</p> <p>Two consumers moved into less restrictive settings (E.2) this quarter, 20% of the expected total. Two additional consumers moved to less restrictive settings (E.2) this quarter, making the total for the year five. No additional supported employment consumers decreased workshop usage (E.4) this quarter. The total remains at nine. There were an additional 57 referrals (E.5) made on behalf of the consumers during this quarter, making the total 155 or 51% of the expected total.</p> | | | | |

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

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

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

| PERFORMANCE INDICATORS | 2006-07 ACTUAL | 2007-08 BUDGET | 2007-08 PROJECTED | 6 MONTH ACTUAL |
|---|-------------------|-------------------|----------------------|-------------------|
| DEMAND | | | | |
| 1. Authorized personnel (FTE's) | 11 | 11 | 11 | 11 |
| 2. Departmental budget | 1,154,104 | 1,290,336 | 1,290,336 | 595,675 |
| 3. Annual cost of Information Technology Capital Projects managed | 570,677 | 2,650,500 | 2,650,500 | 529,191 |
| 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% | 9% | 9% | 10% |
| 2. Administrative personnel as a percent of departmental personnel | 9% | 9% | 9% | 9% |

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

ANALYSIS:

During the second quarter of FY08 the PPB indicator information above shows that Information Technology is fully staffed (D.1).
 The FY07 departmental budget (D.2) was at 46% of authorized spending at the close of the quarter.
 The cost of CIP projects managed (D.3) finished the quarter at 20% of the FY08 IT CIP budget. The GIS project (\$155k) accounts for 58% of the CIP projects managed budget. While this project is initiated and well underway, parcel conversion, the largest task of the project, while started late in FY07 will not expend the majority of project funds until FY09.

Also, the cost of a Phone System Upgrade (300k) accounting for 11% of the CIP projects managed for FY'08 has been pushed back to begin and be budgeted in FY11. The upgrade is in part driven by planned Court House 1st floor remodeling which has been pushed back to FY12 thus allowing this project to be rescheduled.

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

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

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

| PERFORMANCE INDICATORS | 2006-07 ACTUAL | 2007-08 BUDGET | 2007-08 PROJECTED | 6 MONTH ACTUAL |
|---|-------------------|-------------------|----------------------|-------------------|
| DEMAND | | | | |
| 1. Number of Network Client Accounts (County-Other) | 661-144 | 675-150 | 675-150 | 650-182 |
| 2. Number of E-mail Accounts (County-Other) | 593-14 | 600-20 | 600-20 | 580-57 |
| 3. Number of Network Nodes (PC's-TC's-Printers-Servers) | 387-101-172-46 | 400-110-180-50 | 400-110-180-50 | 387-101-176-50 |
| 4. Number of Telephones (Handsets-Faxes-Modems) | 786-34-24 | 800-35-20 | 800-35-20 | 790-36-23 |
| 5. Number of LAN-WAN Edge Devices (Routers-Switches-Others) | 14-63-25 | 15-70-25 | 15-70-25 | 14-70-25 |
| WORKLOAD | | | | |
| 1. Custom Developed Applications (Zim-VB-DOS-Access) | 22-4-4-2 | 22-4-4-2 | 22-4-4-2 | 22-4-4-2 |
| 2. Third Party Applications (Internal Support-External Support) | 26-28 | 26-28 | 26-28 | 26-28 |
| 3. Number of Help Desk Contacts (Calls - E-mails) | 5018-1617 | 5500-1750 | 5900-2150 | 2711-952 |
| 4. Number of Opened Work Orders | 1789 | 1800 | 1800 | 973 |
| 5. Number of Outstanding Work Orders | 9 | 35 | 35 | 62 |
| PRODUCTIVITY | | | | |
| 1. Percent of Staff Time Spent on new systems implementation | 30% | 30% | 30% | 30% |
| 2. Percent of Staff Time Spent on existing systems maintenance | 50% | 50% | 50% | 50% |
| 3. Percent of Staff Time Spent on administration | 10% | 10% | 10% | 10% |
| 4. Percent of Staff Time Spent on training | 10% | 10% | 10% | 10% |
| 5. Number of Work Orders Closed Year-To-Date | 1,782 | 1,800 | 2,000 | 963 |

| EFFECTIVENESS | | | | |
|--|--------|--------|--------|--------|
| 1. Percent of Completed Work Orders to Total Work Orders | 99.00% | 99.00% | 99.00% | 99.00% |

ANALYSIS:

During the second quarter of FY08 the PPB indicator information above shows: Network and E-mail counts (D.1 and D.2) remain significantly up though County accounts showed a decline as the Exchange upgrade project has been completed. Non-county accounts have increased in part due to the Jail transition project which has resulted in new accounts for organizations such as CADS. The jail transition project is also reflected in the increase to LAN switches (D.5). Other hardware and software counts managed showed little change for the quarter.

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

Workload remains high with approximately 3700 help desk contacts (W.3) generating 973 (W.4) work orders year-to-date.

Productivity remains high with 963 work orders completed year-to-date (P.5).

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

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

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

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

| PERFORMANCE INDICATORS | 2006-07 ACTUAL | 2007-08 BUDGET | 2007-08 PROJECTED | 6 MONTH ACTUAL |
|---------------------------------------|-------------------|-------------------|----------------------|-------------------|
| DEMAND | | | | |
| 1. Persons admitted | 322 | 370 | 325 | 157 |
| 2. Average daily detention population | 11 | 14 | 12 | 10 |
| 3. Days of out-of-county client care | 852 | 900 | 800 | 313 |
| 4. Total days of client care | 3,836 | 4,500 | 4,000 | 1,820 |
| WORKLOAD | | | | |
| 1. Intakes processed | 322 | 370 | 325 | 157 |
| 2. Baby-sits | 9 | 10 | 10 | 1 |
| 3. Total visitors processed | 3,241 | 4,250 | 3,250 | 1,410 |
| PRODUCTIVITY | | | | |
| 1. Minutes per intake | 30 | 30 | 30 | 30 |
| 2. Hours per baby-sits | 4 | 4 | 4 | 4 |
| 3. Visitors processed per day | 9 | 12 | 12 | 8 |
| 4. Cost per Client per Day | \$202 | \$180 | \$180 | \$195 |

| | | | | |
|---|-----------|-----------|-----------|-----------|
| EFFECTIVENESS | | | | |
| 1. Escapes from detention | - | - | - | - |
| 2. Special incidents by detainees requiring staff intervention | 59 | 75 | 60 | 22 |
| 3. Average daily detention population as a % of facility capacity | 69% | 85% | 75% | 63% |
| 4. Average length of stay per resident (days) | 12 | 15 | 12 | 11 |
| 5. Revenues collected | \$316,863 | \$342,625 | \$285,000 | \$208,384 |

ANALYSIS:

During the second quarter of FY08 the PPB indicator information shows that (D.1) Persons admitted is 16% below projections. Persons admitted have leveled out to the low 300's and a revised projection of 325 would be more realistic at this time. (D.2) Average daily detention population remains lower than projected and will also be revised to 12 residents per day. (D.3) Days of out of county client care continues to be down for the second quarter and has been revised to 800 days. The lull in referrals which began in late November continued through the first half of December. It is doubtful if the Center can make up the deficit in out of county or in county referrals. As a result of this total days of client care is also down and has been revised to 4,000.

Workload indicator (W.3) Total visitors processed is under projection and has been revised to 3,250.

All productivity indicators are in line with projections except for (P.4.) Cost per Client per Day. Even though the Center is only at 36% expenditures for the Second Quarterly period, Cost per client per day is inflated as there is an economy of scale when the Center functions at or near capacity.

The Center reports that there were no escapes from detention (E.1) and (E.2) Special incidents by detainees requiring staff intervention continue to be down to their lowest levels in years. Special incidents are defined as any situation requiring out of the ordinary staff intervention ranging from simple first aid situations to physical assaults or escape attempts.

Changes that have impacted special incidents are the addition of a year round rec area as well as improvements in the relationship between staff and residents.

(E.4) Average length of stay is 11 days compared to the budgeted 15. This indicator has been revised to 12 days projected.

(E.5) Revenues Collected are low at \$208,384. Reimbursements for first time OMVUI offenders were down \$44,531 from projections. Grant funding from the Child Nutrition Program which is also allocated according to the number of residents that are served meals will also be lower. (D.3) Out of County Days, which is one of the Centers other sources of income are not expected to generate enough capital to make up this deficit. As a result (E.5) is now projected at \$285,000.

SERVICE AREA: Court Services **PROGRAM:** Court Support Costs (23B)
ACTIVITY: Alternative Sentencing **ORGANIZATION:** Non-Departmental

PROGRAM MISSION: The Alternative Sentencing Program is designed to provide community service workers through the court system by implementing the successful completion of their sentences. Court Support costs also include associated Grand Jury expense.

PROGRAM OBJECTIVES:
 1. To complete 63% of sentences ordered annually.
 2. To complete 58% of hours ordered annually.

| PERFORMANCE INDICATORS | 2006-07 ACTUAL | 2007-08 BUDGET | 2007-08 PROJECTED | 6 MONTH ACTUAL |
|---|-------------------|-------------------|----------------------|-------------------|
| DEMAND | | | | |
| 1. Annual community service sentencing referrals | 1,099 | 950 | 1,000 | 584 |
| 2. Annual community service sentencing secondary referrals | 251 | 350 | 350 | 113 |
| 3. Annual community service hours ordered | 154,920 | 130,000 | 150,000 | 81,027 |
| 4. Annual cases reported in unsupervised and magistrate court | 2,870 | 2,500 | 3,000 | 1,743 |
| WORKLOAD | | | | |
| 1. Community service sentences completed annually | 722 | 600 | 600 | 379 |
| 2. Agencies used for community service completions | 46 | 46 | 46 | 46 |
| 3. Annual community service hours performed (completed/withdrawn) | 102,824 | 75,000 | 125,000 | 87,636 |
| 4. Withdrawn community service sentences annually | 535 | 475 | 475 | 290 |
| 5. Community Service Referral no-shows/reschedules/walk-ins | 756 | 750 | 750 | 343 |
| PRODUCTIVITY | | | | |
| 1. Monthly average active caseload | 217 | 190 | 300 | 228 |
| EFFECTIVENESS | | | | |
| 1. Completed sentences as a percentage of sentences ordered | 66% | 63% | 63% | 65% |
| 2. Completed hours as a percentage of hours ordered | 66% | 58% | 83% | 108% |

ANALYSIS:

The Alternative Sentencing Program is supported under the Sheriff's Department and as provided by statute the County and 7th Judicial support the program. 7th Judicial provides partial funding and that funding has been received for the first two quarters, \$14,854.50.

During the first two quarters of FY08 PPB indicator information shows that the majority of Demand and workload indicators have exceeded projections. (D.1) New referrals are at 61% of the annual projection which increases all other indicators dependant on referrals.

Workload indicators are high through the second quarter with (W.3) hours completed and withdrawn at 117% of yearly projection. The Program Coordinator reports that judges have become more strict on clients serving community service hours and have been rescinding more sentences when the hours are not completed as sentenced. In addition the Coordinator reports that he has initiated special projects requiring extra hours of clients and therefore completing their sentences earlier. Projections have been amended for second quarter results to properly reflect program activity. (P.1) monthly average active caseload is at 228 cases against a projection of 190.

Effectiveness indicator (E.1) completed sentences as a percentage of sentences ordered is at 65% but (E.2) completed community service hours, which includes hours withdrawn, is at 108% of projection. 81,026.5 hours were ordered and 87,636 were completed and/or withdrawn.

Other appropriations under 23B are grand jury expense and the Juvenile Justice Base Program. Revenue sources are court appointed fees, fines, refunds, and the Juvenile Justice County Base Program, offset by Juvenile Justice Hearing Expense.

The alternative Sentencing Program does not generate revenue. Also, the Program Coordinator has resigned and a new staff member will need to be hired.

SERVICE AREA: Interprogram Services **PROGRAM:** Risk Management (23E)
ACTIVITY: Risk Management Services **ORGANIZATION:** Non-Departmental

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

PROGRAM OBJECTIVES:
 1. Review 100% of all Workers Compensation/Liability claims filed.
 2. Conduct 10 loss safety surveys.

| PERFORMANCE INDICATORS | 2006-07 ACTUAL | 2007-08 BUDGET | 2007-08 PROJECTED | 6 MONTH ACTUAL |
|---|-------------------|-------------------|----------------------|-------------------|
| DEMAND | | | | |
| 1. Number of site visits/inspections to be performed | 6 | 10 | 10 | 6 |
| 2. Number of auto accidents reported | 27 | 30 | 30 | 21 |
| 3. Number of worker's compensation claims filed | 59 | 40 | 40 | 25 |
| 4. Number of employees/departments served | 143 | 150 | 150 | 50 |
| 5. Number of property claims reported | 3 | 10 | 10 | 1 |
| 6. Number of liability claims/OSHA complaints reported | 13/0 | 25/0 | 25/0 | 10/0 |
| WORKLOAD | | | | |
| 1. Number of site visits/safety inspections conducted | 6 | 10 | 10 | 6 |
| 2. Number of auto accidents investigated | 34 | 40 | 40 | 21 |
| 3. Number of worker's compensation claims reviewed | 91 | 50 | 50 | 41 |
| 4. Number of prevention/mitigation requests reviewed | 143 | 150 | 150 | 34 |
| 5. Number of property claims investigated | 3 | 10 | 10 | - |
| 6. Number of liability claims investigated/OSHA complaints resolved | 20/0 | 30/0 | 30/0 | 10/0 |
| PRODUCTIVITY | | | | |
| 1. Time spent on site visits/safety inspections | 5% | 5% | 5% | 5% |
| 2. Time spent reviewing auto accidents | 5% | 5% | 5% | 5% |
| 3. Time spent on reviewing worker's compensation claims | 40% | 25% | 25% | 20% |
| 4. Time spent on reviewing prevention/mitigation items | 40% | 30% | 30% | 35% |
| 5. Time spent on reviewing property claims | 5% | 5% | 5% | 0% |
| 6. Time spent reviewing liability/OSHA complaints | 5% | 30% | 30% | 35% |
| EFFECTIVENESS | | | | |
| 1. Performance objectives achieved | 100% | 100% | 100% | 100% |
| 2. Dollar amount of worker's compensation claims | \$127,070 | \$250,000 | \$250,000 | \$47,597 |
| 3. Dollar amount of auto claims | \$32,994 | \$70,000 | \$70,000 | \$51,988 |
| 4. Dollar amount of property claims | \$549 | \$30,000 | \$30,000 | \$17,931 |
| 5. Dollar amount of liability claims | \$24,870 | \$40,000 | \$40,000 | \$993 |

ANALYSIS:

During the second quarter of FY08 the PPB indicator information above shows:

AL (Auto Liability) 13 (thirteen) auto liability claims were reported and 11 (eleven) new claims were opened during this quarter, of which 6 (six) were closed during the same quarter. Payments attributed to this quarter were in the amount of \$4,38.00, the remaining payments are for previous quarter claims of which \$23,834.00 is directly attributed to a total vehicle purchase replacement.

PR (Property) (0) zero property loss claim was reported.

(GL) General Liability (3) three new general liability claims were reported, investigated and closed during this quarter. Payments attributed to this quarter were in the amount of \$376.00.

(PL) Professional Liability (3) new claims were opened and (2) closed during this quarter. Payments amounted to \$386.00

Workers Compensation : 24 Work Comp claims were reported / filed this quarter of which (5) five new WComp claims were opened. Costs attributed to this quarter are: Indemnity \$6,710.00, all remaining costs are directly attributed to medical costs.

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

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

PROGRAM OBJECTIVES:

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

| PERFORMANCE INDICATORS | 2006-07 ACTUAL | 2007-08 BUDGET | 2007-08 PROJECTED | 6 MONTH ACTUAL |
|---|-------------------|-------------------|----------------------|-------------------|
| DEMAND | | | | |
| 1. Planning and Zoning Commission agenda applications | 12 | 20 | 20 | 15 |
| 2. Board of Adjustment agenda applications | 12 | 20 | 20 | 16 |
| 3. Planning and Zoning information requests | 1,760 | 1,500 | 1,500 | 843 |
| 4. Departmental budget | \$325,583 | \$363,452 | \$363,452 | \$190,790 |
| 5. Authorized positions | 4.08 | 4.08 | 4.08 | 4.08 |
| WORKLOAD | | | | |
| 1. Number of Rezoning, Subdivision & Site Plan applications reviewed | 12 | 20 | 10 | 7 |
| 2. Number of Variance, Special Use Permit & Appeals of Interpretation | 12 | 20 | 20 | 10 |
| 3. Number of responses to Planning and Zoning information requests | 1,760 | 1,500 | 1,500 | 843 |
| 4. Number of Boards and Committees Director serves on | 20 | 18 | 18 | 18 |
| 5. Number of building permit applications | 684 | 700 | 750 | 379 |
| PRODUCTIVITY | | | | |
| 1. Staff hours spent on Planning & Zoning Commission applications | 229 | 300 | 300 | 193 |
| 2. Staff hours spent on Board of Adjustment applications | 192 | 300 | 300 | 161 |
| 3. Staff hours spent on responses to planning & zoning info requests | 585 | 450 | 450 | 126 |
| 4. Staff hours spent serving on various boards and committees | 540 | 450 | 450 | 157 |
| 5. Staff hours spent on building permit applications | 650 | 700 | 750 | 379 |
| EFFECTIVENESS | | | | |
| 1. % of P & Z Commission items delayed due to incomplete application | 0% | 0% | 0% | 0% |
| 2. % of Board of Adjustment items delayed due to incomplete application | 0% | 0% | 0% | 0% |
| 3. % of time spent on P & Z and BOA agenda items | 12% | 20% | 20% | 23% |
| 4. % of time spent providing planning and zoning information | 25% | 20% | 20% | 18% |
| 5. % of time spent serving on various boards and committees | 26% | 25% | 25% | 19% |
| 6. % of time spent on building permit applications | 37% | 35% | 35% | 40% |

ANALYSIS:

During the first half of FY08 379 building permits were issued. This is 50% of budget projections for the total year and 21 fewer than the first half of last year. This would appear to indicate that the building sector for rural Scott County and the seven small cities is still strong. The percentage of staff time spent on building permit applications (E.6) reflects that reviewing and issuing building permit applications occupies considerable staff time.

Board of Adjustment items are ahead of budget projections with 16 applications submitted for BOA review. Planning and Zoning Commission items are also higher than budget projections following the close of the first half of the year. The number of P & Z agenda items are also an indicator that development activity will likely remain steady through the fiscal year.

Due to the temporary moratorium on new applications that will be enacted in response to the adoption of the Comp Plan, the rest of the fiscal year will likely not see many additional items.

| | | | | |
|---|---------------------------|---|------------------------------|---------------------------|
| SERVICE AREA: State & Local Government Service | | PROGRAM: Recorder Administration (26A) | | |
| ACTIVITY: State Administrative Services | | ORGANIZATION: Recorder | | |
| PROGRAM MISSION: To serve the citizens of Scott County by working with the Department of Public Health, the Department of Revenue and the Department of Natural Resources in establishing policies and directing personnel working in Vital Records, Conservation, and Public Records. | | | | |
| PROGRAM OBJECTIVES: | | | | |
| 1. To maintain departmental FTE at 11.50 | | | | |
| 2. To maintain workload percent as budgeted below. | | | | |
| PERFORMANCE INDICATORS | 2006-07 ACTUAL | 2007-08 BUDGET | 2007-08 PROJECTED | 6 MONTH ACTUAL |
| DEMAND | | | | |
| 1. Authorized personnel (FTE's) | 11.50 | 11.50 | 11.50 | 11.50 |
| 2. Departmental budget | \$657,312 | \$706,497 | \$706,497 | \$316,011 |
| 3. Organizations requiring liaison and coordination | 20 | 20 | 20 | 20 |
| WORKLOAD | | | | |
| 1. Percent of time spent on personnel administration | 35% | 35% | 35% | 35% |
| 2. Percent of time spent on fiscal management | 27% | 40% | 40% | 40% |
| 3. Percent of time spent on liaison, coordination and citizens request | 38% | 25% | 25% | 25% |
| PRODUCTIVITY | | | | |
| 1. Administration personnel as a percent of departmental personnel | 13.04% | 13.04% | 13.04% | 13.04% |
| EFFECTIVENESS | | | | |
| 1. Program performance budget objectives accomplished | 100% | 100% | 100% | 100% |
| ANALYSIS: | | | | |
| During the second quarter of FY08 the PPB indicator information above shows the department budget (D.2) is at 44.7% of the projected amount. | | | | |

SERVICE AREA: State & Local Government Service **PROGRAM:** Public Records (26B)
ACTIVITY: State Administrative Services **ORGANIZATION:** Recorder

PROGRAM MISSION: To serve the citizens of Scott County by maintaining official records of documents effecting title to real estate and other important documents, issuing various types of conservation license and recreational vehicle registrations and titles.

PROGRAM OBJECTIVES:
1. To process 44,000 real estate transactions.
2. To complete 5,100 transfer tax transactions.
3. To process 750 conservation licenses.
4. To process 5,600 recreational vehicle registrations

| PERFORMANCE INDICATORS | 2006-07 | 2007-08 | 2007-08 | 6 MONTH |
|---|---------|---------|-----------|---------|
| | ACTUAL | BUDGET | PROJECTED | ACTUAL |
| DEMAND | | | | |
| 1. Real estate and UCC transactions requested | 39,298 | 44,000 | 44,000 | 18,614 |
| 2. Transfer tax requests | 4,678 | 5,100 | 5,100 | 2,253 |
| 3. Conservation license requests | 797 | 750 | 6,350 | 4,132 |
| 4. Recreational vehicle registrations, titles and liens processed | 13,498 | 5,600 | - | - |

| | | | | |
|--|-------------|-------------|-------------|-----------|
| WORKLOAD | | | | |
| 1. Total amount of real estate revenue collected | \$961,731 | \$1,100,000 | \$1,100,000 | \$447,004 |
| 2. Total amount of real estate transfer tax revenue collected | \$1,313,314 | \$1,380,442 | \$1,380,442 | \$689,006 |
| 3. Total of conservation lic, reg, title and liens (combined D.3. & D.4) | \$12,778 | \$12,000 | \$84,000 | \$65,413 |
| 4. Total amount of recreational vehicle registrations, titles and liens fees | \$335,797 | \$72,000 | - | - |

| | | | | |
|--|--------|--------|--------|--------|
| PRODUCTIVITY | | | | |
| 1. Cost per real estate transactions processed | \$8.47 | \$8.09 | \$8.09 | \$8.34 |
| 2. Cost per real estate transfer tax transaction processed | \$0.66 | \$0.64 | \$0.64 | \$0.64 |
| 3. Cost per conservation lic, reg, title and liens (combined P.3 and P.4) | \$4.82 | \$5.48 | \$5.48 | \$3.53 |
| 4. Cost per recreational vehicle registrations, titles and liens processed | \$3.27 | \$8.43 | \$8.43 | - |

| | | | | |
|--|-----------|-------------|-------------|-----------|
| EFFECTIVENESS | | | | |
| 1. Real estate and UCC revenue retained by county | \$961,731 | \$1,100,000 | \$1,100,000 | \$447,004 |
| 2. Real estate transfer tax revenue retained by the county | \$229,294 | \$238,170 | \$238,170 | \$118,853 |
| 3. Conservation lic/reg, title and liens rev (combined E.3 & E.4) | \$446 | \$420 | \$14,020 | \$7,670 |
| 4. Recreational vehicle, title and lien revenue retained by county | \$26,223 | \$13,600 | - | - |

ANALYSIS:

During the second quarter of FY08 the PPB indicator information above shows the real estate activity (D.1) is at 42.30% of the projected amount.

The department has combined D.3 and D.4 conservation and recreation vehicles, registration, titles and liens. Effective with this renewal period, the renewals are being issued by the Iowa Department of Natural Resources Electronic Licensing System (ELSI). This is due to the DRN now processing ATV and snowmobile registrations and renewals, titles and liens. The Recorder's Office must still process all initial registrations, however, annual renewals can be processed at any electronic license vendor that issues hunting and fishing license. This action could have an impact on the revenue retained in the Recorder's office (D.3).

| | | | | |
|---|---------------------------|-------------------------------------|------------------------------|---------------------------|
| SERVICE AREA: State & Local Government Service | | PROGRAM: Vital Records (26D) | | |
| ACTIVITY: State Administrative Services | | ORGANIZATION: Recorder | | |
| PROGRAM MISSION: To maintain official records of birth, death and marriage certificates registration by providing requested documents in a timely manner, take applications of marriage and issue the proper documents within the legal time frame of 3 days. | | | | |
| PROGRAM OBJECTIVES: | | | | |
| 1. To process 15,200 certified copies of vital records. | | | | |
| 2. To process 1,160 marriage applications. | | | | |
| 3. To register 4,500 births and deaths | | | | |
| 4. To process 1,000 passports | | | | |
| PERFORMANCE INDICATORS | 2006-07 ACTUAL | 2007-08 BUDGET | 2007-08 PROJECTED | 6 MONTH ACTUAL |
| DEMAND | | | | |
| 1. Vital records (birth, death, marriage) certified copies requested | 16,491 | 15,200 | 15,200 | 7,695 |
| 2. Marriage applications processed | 1,148 | 1,160 | 1,160 | 554 |
| 3. Vital records registration (birth and death) | 4,191 | 4,500 | 4,500 | 2,106 |
| 4. Passport applications processed | 1,564 | 1,000 | 1,500 | 745 |
| WORKLOAD | | | | |
| 1. Total amount of vital records certified copies revenue collected | \$228,199 | \$213,000 | \$213,000 | \$104,179 |
| 2. Total amount of marriage application revenue collected | \$40,430 | \$40,600 | \$40,600 | \$19,410 |
| 3. Total amount of vital records (birth, death) revenue collected | N/A | N/A | N/A | N/A |
| 4. Total amount of Passport application revenue collected | \$56,416 | \$35,760 | \$54,000 | \$26,614 |
| PRODUCTIVITY | | | | |
| 1. Cost per vital records certified copy processed | \$5.77 | \$7.08 | \$7.08 | \$6.25 |
| 2. Cost per marriage application processed | \$12.01 | \$13.45 | \$13.45 | \$12.58 |
| 3. Cost per vital records (birth, death) registered | \$6.58 | \$6.94 | \$6.94 | \$6.62 |
| 4. Cost per Passport application processed | \$0.88 | \$1.56 | \$1.56 | \$0.94 |
| EFFECTIVENESS | | | | |
| 1. Vital Records revenue retained by county | \$60,966 | \$56,800 | \$56,800 | \$27,828 |
| 2. Marriage application revenue retained by county | \$4,592 | \$4,640 | \$4,640 | \$2,216 |
| 3. Passport application revenue retained by county | \$56,416 | \$35,760 | \$54,000 | \$26,614 |
| ANALYSIS: | | | | |
| <p>During the second quarter of FY08 the PPB indicator information above shows all indicators are in line with the project amounts.</p> <p>Passport application requests continue to rise. The projected Demand (D.4) for passport applications processed has been increased by 50% to reflect the increase in the activity based upon last year's actuals.</p> | | | | |

SERVICE AREA: Roads & Transportation **PROGRAM:** Administration & Engineering (27A)
ACTIVITY: Secondary Roads Admin & Engineering **ORGANIZATION:** Secondary Roads

PROGRAM MISSION: To provide equal, fair and courteous service for all citizens of Scott County by being accessible, accommodating and responding to the needs of the public by following established policies and procedures.

- PROGRAM OBJECTIVES:**
1. To maintain administration cost under 4% of budget.
 2. To maintain engineering cost under 8% of budget.
 3. To complete 100% of department projects.
 4. To hold project cost to under 110% of budgeted amount.

| PERFORMANCE INDICATORS | 2006-07 ACTUAL | 2007-08 BUDGET | 2007-08 PROJECTED | 6 MONTH ACTUAL |
|---|-------------------|-------------------|----------------------|-------------------|
| DEMAND | | | | |
| 1. Authorized personnel (FTE's) | 35.4 | 35.4 | 35.4 | 35.4 |
| 2. Department budget | \$5,681,025 | \$5,306,000 | \$5,306,000 | \$3,326,910 |
| 3. Administrative and engineering expenses (excluding salaries) | \$28,607 | \$91,000 | \$91,000 | \$31,463 |

| | | | | |
|---|--------|--------|--------|--------|
| WORKLOAD | | | | |
| 1. Percent of time spent on administration | 0 | 29.91% | 29.91% | 25.59% |
| 2. Percent of time spent on planning and plan preparation | 31.35% | 30.09% | 30.09% | 29.60% |
| 3. Percent of time spent surveying and construction supervision | 26.25% | 25.00% | 25.00% | 30.00% |
| 4. Percent of time spent on maint engr/traffic engr/other misc engr | 0 | 15.00% | 15.00% | 14.81% |

| | | | | |
|--|-----------|-----------|-----------|----------|
| PRODUCTIVITY | | | | |
| 1. Cost for administration-salaries | 143,523 | \$160,000 | \$160,000 | \$65,929 |
| 2. Cost for planning and plan preparation-salaries | \$148,973 | \$160,989 | \$160,989 | \$76,241 |
| 3. Cost for surveying and construction supervision-salaries | \$124,738 | \$133,757 | \$133,757 | \$77,271 |
| 4. Cost for maintenance engr/traffic engr/other misc engr-salaries | \$57,926 | \$80,254 | \$80,254 | \$38,146 |
| 5. Cost for administration & engineering expenses (excluding salaries) | \$28,607 | \$91,000 | \$91,000 | \$31,463 |

| | | | | |
|--|--------|---------|---------|---------|
| EFFECTIVENESS | | | | |
| 1. Administrative cost as a percent of total budget expenditures | 2.53% | 2.70% | 2.40% | 1.98% |
| 2. Engineering cost as a percent of total budget expenditures | 5.84% | 5.55% | 5.55% | 5.76% |
| 3. Engineering cost as a percent of construction cost (including FM) | 14.73% | 36.76% | 31.75% | 16.23% |
| 4. Actual project cost as a percent of construction budget cost | 85.22% | 100.00% | 115.80% | 115.80% |
| 5. Percent of department programs/projects accomplished | 100% | 100% | 100% | 100% |

ANALYSIS:

During the 2nd quarter of FY08 the PPB indicator information above shows the percent of budget used to date at 62.7%. This is high due to the weather conditions in December and higher than expected construction costs. Percent of time on survey is high due to more time spent on the cornerstone project for GIS. These percentages are expected to even out throughout the year. All performance objectives are expected to be met.

SERVICE AREA: Roads & Transportation
ACTIVITY: Roadway Maintenance

PROGRAM: Roadway Maintenance (27B)
ORGANIZATION: Secondary Roads

PROGRAM MISSION: To provide a safe, well-maintained road system by utilizing the latest in maintenance techniques and practices at a reasonable cost while providing the least possible inconvenience to the traveling public.

PROGRAM OBJECTIVES:

1. To hold cost per mile for rock road , blading and resurfacing to under \$2500/mile.
2. To hold cost per mile for signs, paint and traffic service to under \$325/mile.
3. To hold cost per mile for roadside maintenance to under \$325/mile.
4. To maintain asphalt/concrete roads to at least 75% of that required.

| PERFORMANCE INDICATORS | 2006-07 ACTUAL | 2007-08 BUDGET | 2007-08 PROJECTED | 6 MONTH ACTUAL |
|---|-------------------|-------------------|----------------------|-------------------|
| DEMAND | | | | |
| 1. Number of bridges and culverts (over 48" diameter) | 650 | 650 | 650 | 650 |
| 2. Miles of rock/earth roads | 398 | 398 | 398 | 394 |
| 3. Miles of asphalt/concrete roads | 176 | 179 | 179 | 183 |
| 4. Miles of snow routes | 574 | 574 | 574 | 574 |
| 5. Number of traffic signs/miles of pavement painting | 4995/176 | 4995/176 | 4995/176 | 4995/176 |
| 6. Miles of roadside | 1,148 | 1,148 | 1,148 | 1,148 |
| WORKLOAD | | | | |
| 1. Number of bridges/culverts to receive maintenance | 30/110 | 25/100 | 25/100 | 4/37 |
| 2. Miles of rock/earth to be bladed and re-rocked as required | 398 | 398 | 398 | 394 |
| 3. Miles of asphalt/concrete roads to receive maintenance | 176 | 176 | 176 | 183 |
| 4. Miles of snow plowing/tons of sand and salt applied | 574/2348 | 574/2500 | 574/2500 | 574/1800 |
| 5. Number of signs install-replace/mile pavement paint/mile traffic serve | 434/176/574 | 275/176/574 | 275/176/574 | 248/176/574 |
| 6. Miles of roadsides maint (ditch clean/shlds rock/mow-spray etc) | 1,148 | 1,148 | 1,148 | 1,148 |
| PRODUCTIVITY | | | | |
| 1. Cost per bridge maintained/cost per culvert maintained | \$420/\$1647 | \$1000/\$1444 | \$1000/\$1444 | \$346/\$1707 |
| 2. Cost per miles of rock/earth road blading and resurfacing | \$2,314 | \$2,392 | \$2,392 | \$874 |
| 3. Cost per miles of asphalt/concrete surface maintenance | \$1,460 | \$1,108 | \$1,108 | \$407 |
| 4. Cost per mile for snow plowing, sand and salt, etc. | \$364 | \$467 | \$467 | \$298 |
| 5. Cost per mile for signs installed/pavement paint/traffic serv | \$329 | \$314 | \$314 | \$196 |
| 6. Cost per mile of roadside maint (ditch clean/shlds/mow-spray/etc) | \$368 | \$301 | \$301 | \$170 |
| EFFECTIVENESS | | | | |
| 1. Percent of bridges & culverts requiring maintenance actually maint | 96% | 85% | 85% | 28% |
| 2. Cost of blading/re-rocking as percent of that needed | 93% | 96% | 96% | 35% |
| 3. Dollar of asphalt/concrete maint as % of that needed or required | 175% | 175% | 175% | 64% |

ANALYSIS:

During the 2nd quarter of FY08 the PPB indicator information above shows: The number of signs installed is running a bit high due to a rash of vandalism . All signs due to new construction are in place. Cost of culverts maintained (P.1) is high due to replace of several very large culverts in the second quarter. All other items are project 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 \$325.
 2. To maintain cost per unit serviced to below \$225.
 3. To maintain cost per unit for equipment supplies below \$5000.
 4. To maintain cost per unit for tools, materials and shop operation below \$3750.

| PERFORMANCE INDICATORS | 2006-07 | 2007-08 | 2007-08 | 6 MONTH |
|---|-----------|------------|------------|------------|
| | ACTUAL | BUDGET | PROJECTED | ACTUAL |
| DEMAND | | | | |
| 1. Pieces of heavy/medium equipment | 26 | 26 | 26 | 26 |
| 2. Number of heavy/medium trucks | 23 | 23 | 23 | 23 |
| 3. Number of miscellaneous pieces of equipment, cars and pick-up | 20 | 20 | 20 | 20 |
| 4. Cost of new equipment required | \$601,888 | \$484,000 | \$484,000 | \$284,080 |
| 5. Cost of tools, materials, supplies and shop operation | \$187,510 | \$218,500 | \$218,500 | \$88,780 |
| 6. Building and grounds expense | \$42,050 | \$47,500 | \$47,500 | \$5,151 |
| WORKLOAD | | | | |
| 1. Number of units repaired-major (work orders) | 779 | 790 | 790 | 204 |
| 2. Number of units serviced (oil change, etc.) | 212 | 250 | 250 | 156 |
| 3. Equipment supplies required (excluding parts) | \$310,717 | \$355,000 | \$355,000 | \$236,238 |
| 4. Number of new equipment purchases | 7 | 5 | 5 | 3 |
| 5. Shop expenses, tools, materials and supplies | 187,510 | \$218,500 | \$218,500 | \$88,780 |
| 6. Building and grounds expense | \$42,050 | \$47,500 | \$47,500 | \$5,151 |
| PRODUCTIVITY | | | | |
| 1. Cost per unit repaired (including parts and outside service) | 382 | \$306.33 | \$306.33 | \$517.03 |
| 2. Cost per unit for servicing | \$178 | \$160.00 | \$160.00 | \$176.64 |
| 3. Cost per unit for equipment supplies | \$4,503 | \$5,144.93 | \$5,144.93 | \$3,423.74 |
| 4. Cost per unit for new equipment | \$85,984 | \$96,800 | \$96,800 | \$94,693 |
| 5. Cost of tools, materials, supplies and shop operation/unit | \$2,718 | \$3,166.67 | \$3,166.67 | \$1,286.67 |
| 6. Cost for buildings and grounds | \$42,050 | \$47,500 | \$47,500 | \$5,151 |
| EFFECTIVENESS | | | | |
| 1. Percent of change in cost per unit repaired | +18.75% | 6.55% | 6.55% | 35.50% |
| 2. Percent change in cost per unit serviced | -3.54% | -12.00% | -12.00% | -0.86% |
| 3. Percent change in cost per unit for equipment supplies | -7.65% | 3.94% | 3.94% | -23.97% |
| 4. Percent change in cost per unit for new equipment | +58.50% | 10.91% | 10.91% | -10.13% |
| 5. Percent change in cost per unit tools/materials/supplies/shop cost | +10.33% | -13.64% | -13.64% | -52.65% |
| 6. Percent change in cost for buildings and grounds | +67.36% | -13.64% | -13.64% | -87.75% |

ANALYSIS:

During the 2nd quarter of FY08 the PPB indicator information above (D.4) shows 3 of the 5 new pieces of equipment received to date. Units serviced (W.2) is at budget but units repaired (W.1) are low. We have been investigating this item for a year and it appears that the number of units repaired has indeed dropped. However, the costs of repairs is increasing. We have found some accounting issues which have inflated the cost per unit repaired. Shop expenses (W.5) are low as winter heating has not taken place which is also effecting item (E.5). Cost per unit for equipment supplies (P.3) are high again. Diesel fuel is already at 67% of budget, slightly better than last year. Effectiveness item (E.1) shows a high percentage due to the increase in costs of outside repairs.

SERVICE AREA: Capital Projects **PROGRAM: Road Construction (27D)**
ACTIVITY: Roadway Construction **ORGANIZATION: Secondary Roads**

PROGRAM MISSION: To provide for the best possible use of tax dollars for road and bridge construction by (A) using the most up to date construction techniques and practices therefore extending life and causing less repairs, (B) analyzing the existing system to determine best possible benefit to cost ratio and (C) by providing timely repairs to prolong life of system.

- PROGRAM OBJECTIVES:**
1. To control actual cost for day labor bridge construction to below \$50/square foot.
 2. To control cost for resurfacing to below \$25/lineal foot.
 3. To control actual cost of construction not to exceed budget by 110%.
 4. To complete 100% of annual program.

| PERFORMANCE INDICATORS | 2006-07 ACTUAL | 2007-08 BUDGET | 2007-08 PROJECTED | 6 MONTH ACTUAL |
|---|-------------------|-------------------|----------------------|-------------------|
| DEMAND | | | | |
| 1. Roads/bridges/culverts below standards (based/needs study in \$ | \$30,908,000 | \$30,908,000 | \$30,908,000 | \$30,908,000 |
| 2. Number of bridges with sufficiency ratings below 50 (requiring repl) | 3 | 6 | 6 | 9 |
| 3. # of bridges with sufficiency ratings 50-75 (requiring rehab/repl) | 21 | 17 | 17 | 20 |
| 4. \$ value of projects requiring construction in County 5-Year Plan | \$14,980,000 | \$11,615,000 | \$11,615,000 | \$11,615,000 |
| 5. # of miles paved roads requiring reconstruction in 5-Year Plan | 64 | 45 | 45 | 45 |
| WORKLOAD | | | | |
| 1. Cost to surface Macadam roads | 262,040 | \$465,000 | \$500,000 | \$501,482 |
| 2. Cost of bridges proposed for construction (contract) | \$0 | \$0 | \$0 | \$0 |
| 3. Cost of misc/culvert/bridge construction (day labor) | \$0 | \$0 | \$230,396 | \$230,396 |
| 4. Cost of road resurfacing (local) | 1,058,938 | \$180,000 | \$450,000 | \$449,273 |
| 5. Cost of roads proposed for resurfacing - FM & STP | 930,568 | \$0 | \$0 | \$0 |
| 6. # of miles proposed for resurfacing- (local/ FM-STP) | 10 | 4.25 | 5.75 | 5.75 |
| PRODUCTIVITY | | | | |
| 1. Cost/mile of edge drain | - | \$33,333.00 | \$0.00 | \$0.00 |
| 2. Cost/lineal foot of box culvert construction (contract) | \$0 | \$1,200.00 | \$3,031.00 | \$3,031.53 |
| 3. Cost/square foot of culvert/bridge construction (day labor) | \$0 | \$0.00 | \$0.00 | \$0.00 |
| 4. Cost/lineal foot road resurfacing (local) | \$32 | \$8.02 | \$14.80 | \$14.80 |
| 5. Cost/lineal foot resurface/repair FM-STP | \$48 | \$0.00 | \$0.00 | \$0.00 |
| EFFECTIVENESS | | | | |
| 1. Actual cost as percent of budget cost (excluding FM) | 85.20% | 98% | 116% | 116% |
| 2. Percent of construction projects completed | 100.00% | 100% | 100% | 100% |
| 3. % of roads/bridges/culverts constructed vs those below standard | 7.28% | 2.09% | 3.82% | 3.82% |
| 4. % of bridges replaced/rehabilitated vs those below standard | 0.00% | 0.00% | 0.00% | 0.00% |
| 5. Dollar value of construction as percent of 5 year plan | 15.03% | 5.55% | 10.16% | 10.17% |
| 6. % of roads resurfaced vs those in 5-Year program | 15.63% | 9.44% | 12.78% | 12.78% |

ANALYSIS:

During the 2nd quarter of FY08 the PPB indicator information above shows cost for Macadam (W.1) at 7% over budget. There are no contract bridges this year but we have two box culverts which are complete. Total cost of construction will probably end a little over budget due to higher than expected construction costs. Productivity indicator (P.4) is above budget due to increasing the amount of work. 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 | 2006-07 ACTUAL | 2007-08 BUDGET | 2007-08 PROJECTED | 6 MONTH ACTUAL |
|---------------------------------|---------------------------|---------------------------|------------------------------|---------------------------|
| DEMAND | | | | |
| 1. Authorized personnel (FTE's) | 164.60 | 171.60 | 171.60 | 168.00 |
| 2. Department budget | \$13,732,564 | \$13,728,947 | \$13,728,947 | \$6,841,529 |

WORKLOAD

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

PRODUCTIVITY

| | | | | |
|--|-------|-------|-------|-------|
| 1. Administration cost as a percent of department budget | 1.91% | 2.00% | 2.00% | 2.00% |
| 2. Administration personnel as a percent of departmental personnel | 1.58% | 1.50% | 1.50% | 1.55% |

EFFECTIVENESS

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

ANALYSIS:

During the second quarter of FY08 the PPB indicator information above shows that the Sheriff's Office finished the quarter at 3.6 FTE's below budgeted figures. Total appropriations finished at 51.3% of budget, with prisoner out of County costs at 121.2% of budget or \$624, 181 and overtime finishing at 64.6% of budget or \$309,166. All productivity indicators for Sheriff's Office Administration finished the quarter in-line with budget as well as the program objective.

SERVICE AREA: Public Safety
ACTIVITY: Law Enforcement

PROGRAM: Patrol (28B)
ORGANIZATION: Sheriff

PROGRAM MISSION: To provide uniformed law enforcement functions to citizens of and visitors to Scott County by providing 24 hour a day patrol in Scott County.

PROGRAM OBJECTIVES:

- 1. To maintain average response time of 10.0 minutes or less.

| PERFORMANCE INDICATORS | 2006-07 ACTUAL | 2007-08 BUDGET | 2007-08 PROJECTED | 6 MONTH ACTUAL |
|---|-------------------|-------------------|----------------------|-------------------|
| DEMAND | | | | |
| 1. Calls for service/assistance | 25,427 | 25,000 | 27,042 | 13,521 |
| WORKLOAD | | | | |
| 1. Court appearances as witnesses | 133 | 160 | 134 | 67 |
| 2. Number of traffic citations | 2,068 | 3,100 | 2,766 | 1,383 |
| PRODUCTIVITY | | | | |
| 1. Cost per response. | \$83.34 | \$95.08 | \$88.52 | \$81.96 |
| EFFECTIVENESS | | | | |
| 1. Average response time per call (minutes) | 6.2 | 6.0 | 6.0 | 5.76 |
| 2. Number of traffic accidents | 375 | 625 | 390 | 195 |

ANALYSIS:

During the second quarter of FY08 the PPB indicator information above shows that the number of calls for service/assistance (D.1) is expected to finish the year higher than budgeted figures. The number of traffic citations (W.2) and court appearances (W.1) are below budgeted figures, but are expected to finish at budget levels, due to Governor's Traffic Safety Bureau (GTSB) grant funding. The number of traffic accidents (E.2) is also below budget. This number is expected to increase with the winter months, where roads are ice and snow covered. The Patrol Division appropriations finished the quarter at 46.6% of budget for the year, with overtime finishing at 48.8%. The Patrol Division is short 2FTEs due to a retirement and one deputy not passing the Field Training Program. Two deputies will be hired in the 3rd quarter, but overtime is expected to increase due to the extensive training of two new deputies.

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

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

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

| | 2006-07 ACTUAL | 2007-08 BUDGET | 2007-08 PROJECTED | 6 MONTH ACTUAL |
|---|-------------------|-------------------|----------------------|-------------------|
| DEMAND | | | | |
| 1. Persons booked | 11,658 | 11,520 | 10,748 | 5,374 |
| 2. Average daily jail population | 310 | 302 | 300 | 285 |
| 3. Persons released | 11,440 | 11,256 | 10,848 | 5,424 |
| 4. Average length of stay of inmates processed | 9.4 | 8.6 | 10.0 | 10.5 |
| 5. Prisoners handled by bailiff | 11,218 | 11,856 | 10,222 | 5,111 |
| 6. Extraditions received | 368 | 333 | 304 | 152 |
| WORKLOAD | | | | |
| 1. Meals served | 234,632 | 354,533 | 240,622 | 120,311 |
| 2. Number of persons finger printed | 4,846 | 4,827 | 5,030 | 2,515 |
| 3. Prisoner days | 113,029 | 141,432 | 105,020 | 52,510 |
| 4. Number of prisoners transported | 5,225 | 1,350 | 3,230 | 2,154 |
| 5. Inmates per correctional officer on duty-day/evening/night | 22/30/1727807 | 23/33/42 | 23/33/42 | 17/23/29 |
| 6. Mental health commitments transported | 42 | 72 | 42 | 21 |
| PRODUCTIVITY | | | | |
| 1. Operating cost per prisoner day | \$69.57 | \$53.27 | \$63.37 | \$73.47 |
| 2. Food cost per meal | \$1.05 | \$1.03 | \$2.46 | \$2.46 |
| 3. Paid inmate days/cost out-of-county | 31,469/\$1730826 | 9125/483,625.00 | 20850/1000000 | 13897/668442 |
| 4. Cost per prisoner in court | \$55.32 | \$55.30 | \$58.35 | \$61.39 |

| EFFECTIVENESS | | | | |
|---|-------|-------|-------|-------|
| 1. Average number of sentenced inmates | 59 | 52 | 55 | 57 |
| 2. Percentage of felons to total population | 35.0% | 45.0% | 45.0% | 43.0% |
| 3. Prisoner escapes from jail | - | - | - | - |
| 4. Prisoner escapes during transportation | - | - | - | - |
| 5. Prisoner escapes during court | - | - | - | - |
| 6. Number of deaths in jail | - | - | - | - |

ANALYSIS:

During the second quarter of FY08 the PPB indicator information above shows:
 (D.1) the number of persons booked into the jail is projected to finish slightly lower than budgeted figures.
 (D.2) the average daily jail population is below anticipated figures.
 (D.3) The number of persons released is projected to finish slightly lower than budget.
 (D.4) The average length of stay of inmates processed is 1.9 days higher than anticipated.
 (D.5) Prisoners handled by bailiffs finished the quarter close to budgeted figures.
 (D.6) Extraditions are expected to finish at or near budgeted figures.
 (W.1) Meals served finished well below budget because of prisoners housed out of County. This number is expected to substantially and is finish at or above budget now that prisoners have been brought back from out of County housing.

(W.2) This indicator is expected to finish higher than budgeted figures due to general public needing fingerprints for licensing for HAZMAT, etc.
 (W.3) Prisoner days finished below expectations, but this is expected to increase and may finish at or above budget.
 (W.4) Number of prisoners transported finished higher for the quarter than budget for the entire year. This is due to the delay in the opening of the new jail facility.
 (P.2) Food cost per meal finished at \$2.46 per meal, well above budget. This is due to the closing of the Jail kitchen and the contract with Hy-Vee.
 Total appropriations for the Jail finished at \$3,973,243 or 54.1% of budget, with overtime finishing at 81.5% of the annual budget. This line item substantially increased during the second quarter due to the amount of training necessary to open the new jail facility.

Service contracts (housing prisoners out of County) finished at \$624,181 or 121.2% of the year's budget. This number may rise still due to the potential need of housing prisoners out of County during Phase II of the Jail renovation project.

SERVICE AREA: Public Safety
ACTIVITY: Law Enforcement

PROGRAM: Support Services Division (28H)
ORGANIZATION: Sheriff

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

PROGRAM OBJECTIVES:

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

| PERFORMANCE INDICATORS | 2006-07 ACTUAL | 2007-08 BUDGET | 2007-08 PROJECTED | 6 MONTH ACTUAL |
|--|-------------------|-------------------|----------------------|-------------------|
| DEMAND | | | | |
| 1. Number of 9-1-1 calls | 11,580 | 11,250 | 14,700 | 7,350 |
| 2. Number of non 9-1-1 calls | * 99372 | 93,500 | 47,210 | 23,605 |
| 3. Number of communications transactions | 503,777 | 521,500 | 515,736 | 257,868 |
| WORKLOAD | | | | |
| 1. Number of EMD calls handled | 1,009 | 1,000 | 1,116 | 558 |
| 2. Number of warrants entered | 2,586 | 2,500 | 1,954 | 977 |
| 3. Number of warrant validations | 2,448 | 2,300 | 2,630 | 1,315 |
| PRODUCTIVITY | | | | |
| 1. Cost per 9-1-1 call (10%) | \$10.23 | \$12.24 | \$10.51 | \$8.78 |
| 2. Cost per EMD call (5%) | \$58.73 | \$68.83 | \$63.31 | \$57.80 |
| EFFECTIVENESS | | | | |
| 1. Crime clearance rate | 50.0% | 60.0% | 55.0% | 47.0% |

ANALYSIS:

During the second quarter of FY08 the PPB indicator information above shows that the number of 9-1-1 calls is projected to finish the year substantially higher than budgeted figures. The number of communications transactions (D.3) are expected to finish below budget for the year, and (W.1) number of EMD calls is expected to finish at or slightly above projections. Warrants entered (W.2) is expected to finish below budget and warrant validations (W.3) is expected to finish the year slightly higher than budgeted figures. Productivity indicator (P.1) finished the quarter below budgeted figures, due to the demand indicator (D.1) finishing much higher than anticipated. Support Services appropriations finished the quarter at 47.5% of budget with overtime appropriations finishing at 57.9% of budget. The communications center was short 1FTE during the 1st quarter and finished FY2007 short 2 FTE's. The overtime budget reflects this shortage, due to the substantial training time for a new dispatcher.

SERVICE AREA: Public Safety **PROGRAM: Criminal Investigations Division (281)**
ACTIVITY: Law Enforcement **ORGANIZATION: Sheriff**

PROGRAM MISSION: To provide for processing of civil documents and investigation of crimes to citizens of and visitors to Scott County by Scott County Sheriff's Office deputies.

PROGRAM OBJECTIVES:
 1. To investigate all cases submitted for follow-up.
 2. To serve 95% or more of all process documents received.
 3. To maintain administrative cost per document of \$20.00 or less.

| PERFORMANCE INDICATORS | 2006-07 ACTUAL | 2007-08 BUDGET | 2007-08 PROJECTED | 6 MONTH ACTUAL |
|--------------------------------------|-------------------|-------------------|----------------------|-------------------|
| DEMAND | | | | |
| 1. Process documents received | 14,535 | 15,000 | 14,146 | 7,073 |
| 2. Number of investigations assigned | 310 | 300 | 378 | 189 |

| | | | | |
|---|-----|-----|-----|-----|
| WORKLOAD | | | | |
| 1. Number of investigations per officer | 77 | 75 | 94 | 47 |
| 2. Number of mental commitments | 718 | 800 | 582 | 291 |

| | | | | |
|---|------------|------------|------------|------------|
| PRODUCTIVITY | | | | |
| 1. Deputy cost per document tried to serve | \$25.05 | \$27.57 | \$27.57 | \$29.81 |
| 2. Cost per investigation conducted | \$2,811.04 | \$2,611.17 | \$2,611.17 | \$2,187.80 |
| 3. Administrative cost per document tried to serve. | \$19.73 | \$20.63 | \$20.63 | \$21.97 |

| | | | | |
|--|--------|--------|--------|--------|
| EFFECTIVENESS | | | | |
| 1. Number of attempts to serve processed documents | 22,822 | 25,000 | 23,240 | 11,620 |
| 2. Number of documents unable to be served | 169 | 650 | 394 | 197 |
| 3. Percent of documents successfully served | 98.8% | 95.0% | 95.0% | 97.0% |

ANALYSIS:

During the second quarter of FY08 the PPB indicator information above shows that (D.1) process documents received, is expected to finish the year slightly below budgeted figures. This is a reflection of the decrease in Child Support Recovery papers received in the Civil Office. Child Support Recovery is trying to reduce costs by using certified mail instead of the services of a civil deputy. Demand indicator (D.2), number of investigations assigned, finished the quarter higher than budget. The number of investigations per officer (W.1) is anticipated to finish higher than anticipated as well. Mental commitments (W.2) seems to be lower than anticipated, but this number is expected to increase and finish the year at or above budgeted figures. Productivity indicators (P.1 and P.3) finished above expectations due to the lower than anticipated number of documents received, where (P.2) finished below expectations due to the higher number of investigations assigned. The investigations appropriations budget finished at 52.8% of budget and the Civil Deputy appropriations budget finished at 51.0% of budget.

| | | | | |
|--|--|---------------------------|------------------------------|---------------------------|
| SERVICE AREA: Interprogram Services | PROGRAM: Legislation & Policy (29A) | | | |
| ACTIVITY: Policy & Administration | ORGANIZATION: Supervisors, Board of | | | |
| PROGRAM MISSION: To enhance county services for citizens and County Departments by providing effective management and coordination of services | | | | |
| PROGRAM OBJECTIVES: | | | | |
| 1. To keep expenditures at or below .37% of total county budget. | | | | |
| 2. To hold 85 Board of Supervisors meetings. | | | | |
| 3. To consider 450 agenda items. | | | | |
| 4. To deliberate 375 resolutions. | | | | |
| PERFORMANCE INDICATORS | 2006-07 ACTUAL | 2007-08 BUDGET | 2007-08 PROJECTED | 6 MONTH ACTUAL |
| DEMAND | | | | |
| 1. Board of Supervisor meetings scheduled | 94 | 85 | 85 | 41 |
| 2. Dollar value of operating budget | \$56,950,916 | \$59,926,093 | \$59,396,401 | \$27,734,149 |
| 3. Dollar value of Capital Improvement Plan (CIP) | \$5,643,687 | \$7,409,821 | \$6,763,396 | \$3,910,292 |
| 4. Agenda items to be considered | 459 | 450 | 450 | 199 |
| 5. Board and commissions requiring memberships | 47 | 47 | 47 | 47 |
| WORKLOAD | | | | |
| 1. Board of Supervisor meetings held | 93 | 85 | 85 | 41 |
| 2. Number of resolutions deliberated | 361 | 375 | 375 | 235 |
| 3. Agenda items considered | 458 | 450 | 450 | 199 |
| PRODUCTIVITY | | | | |
| 1. Departmental expenditures as a percent of total County expenditures | 0.35% | 0.37% | 0.37% | 0.37% |
| EFFECTIVENESS | | | | |
| 1. Program performance budget objectives accomplished | 75% | 100% | N/A | N/A |
| 2. Percent of target issue action steps completed. | 58% | 50% | 50% | 40% |
| 3. Board members' attendance at authorized agency meetings | 93% | 80% | 80% | 90% |
| ANALYSIS: | | | | |
| <p>During the second quarter of FY08 the PPB Indicator above shows workload indicators in line with budget. These indicators fluctuate from year to year depending on departmental projects and the number of agenda items forwarded to the Board.</p> <p>Target issue action steps completed are at 40%. Target issue action steps require more than one fiscal year to complete and this is the first year for some of the items.</p> <p>All other items appear to be in line with budget.</p> <p>Total appropriations through the second quarter for the department are in line with 43.3% expended.</p> <p>The County's total operating budget was 20.7% expended at the end of the first quarter. The capital (CIP) budget was 29.6% expended. Revenues for the total County were 30.8% received during the period.</p> | | | | |

SERVICE AREA: Interprogram Services **PROGRAM:** Treasurer Administration (30A)
ACTIVITY: Policy & Administration **ORGANIZATION:** Treasurer

PROGRAM MISSION: To provide consistent policies and procedures for all citizens by offering skillful, efficient, responsive, versatile, involved, courteous and excellent customer service

PROGRAM OBJECTIVES:
 1. To maintain administrative costs as a percent of the departmental budget at or below 10.0%.

| PERFORMANCE INDICATORS | 2006-07 ACTUAL | 2007-08 BUDGET | 2007-08 PROJECTED | 6 MONTH ACTUAL |
|---|-------------------|-------------------|----------------------|-------------------|
| DEMAND | | | | |
| 1. Authorized personnel (FTE's) | 28.6 | 28.6 | 28.6 | 28.6 |
| 2. Department budget | \$1,595,384 | \$1,723,574 | \$1,666,267 | \$763,675 |
| 3. Organizations requiring liaison and coordination | 23 | 23 | 23 | 23 |
| WORKLOAD | | | | |
| 1. Percent of time spent on personnel administration | 35% | 35% | 35% | 35% |
| 2. Percent of time spent on fiscal management | 35% | 35% | 35% | 35% |
| 3. Percent of time spent on liaison activities and coordination | 5% | 5% | 5% | 5% |
| 4. Percent of time spent on miscellaneous activities | 25% | 25% | 25% | 25% |

| | | | | |
|--|-------|-------|-------|--------|
| PRODUCTIVITY | | | | |
| 1. Administration cost as a percent of departmental budget | 9.95% | 9.77% | 9.77% | 10.26% |
| 2. Administration personnel as a percent of departmental personnel | 7% | 7% | 7% | 7% |

| | | | | |
|---|-----|-----|-----|-----|
| EFFECTIVENESS | | | | |
| 1. Program performance budget objectives accomplished | 62% | 85% | N/A | N/A |

ANALYSIS:

During the second quarter of FY08 the PPB indicator information above shows that spending on both the departmental budget (D.2) and the Treasurer's administration program budget was lower than expectations at quarter-end, finishing the period at 44.3% and 46.5% respectively.

Program performance objectives accomplished (E.1) cannot be determined until year-end.

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

SERVICE AREA: Interprogram Services
ACTIVITY: Policy & Administration
PROGRAM MISSION: To provide professional property tax service for all citizens through versatile, courteous, and efficient customer service skills

PROGRAM: Tax Collection (30B)
ORGANIZATION: Treasurer

PROGRAM OBJECTIVES:

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

| PERFORMANCE INDICATORS | 2006-07 ACTUAL | 2007-08 BUDGET | 2007-08 PROJECTED | 6 MONTH ACTUAL |
|---|-------------------|-------------------|----------------------|-------------------|
| DEMAND | | | | |
| 1. Total number property tax/special assessment statements issued | 186,423 | 188,000 | 188,000 | 163,458 |
| 2. Dollar value of tax certification | \$202,141,914 | \$210,225,000 | \$210,294,826 | \$210,294,826 |
| 3. Number of tax certificates issued | 1,974 | 1,800 | 1,800 | - |
| 4. Number of elderly tax credit applications | 887 | 685 | 685 | 87 |
| 5. Total dollar property taxes received over counter | \$20,010,341 | \$14,642,171 | \$14,642,171 | \$8,182,706 |
| 6. Total dollar property taxes received by mail/lock box | \$182,407,944 | \$184,073,010 | \$184,073,010 | \$100,479,870 |
| WORKLOAD | | | | |
| 1. Total # property tax/special assessment receipts processed | N/A | N/A | N/A | N/A |
| 2. Dollar value of taxes collected on current year certification | \$200,935,387 | \$209,173,875 | \$209,173,875 | \$108,848,572 |
| 3. Number of tax certificates redeemed | 1,835 | 1,800 | 1,800 | 1,083 |
| 4. Number of elderly tax credits approved/processed by State | 886 | 685 | 685 | - |
| 5. Total dollar property taxes processed over counter | \$20,010,341 | \$14,642,171 | \$14,642,171 | \$8,182,706 |
| 6. Total dollar property taxes processed by mail/lock box | \$182,407,944 | \$184,073,010 | \$184,073,010 | \$100,479,870 |
| PRODUCTIVITY | | | | |
| 1. Cost per property tax/special assessment statement issued-94% | \$2.13 | N/A | \$2.08 | \$1.13 |
| 2. Cost per tax certificate issued and/or redeemed-3% | \$6.42 | \$7.46 | \$7.14 | \$5.47 |
| 3. Cost per elderly tax credit application processed-3% | \$14.30 | \$19.61 | \$18.79 | N/A |
| 4. Average dollar property taxes processed/window clerk/day | \$13,594 | \$9,151 | \$9,151 | \$12,473.64 |
| EFFECTIVENESS | | | | |
| 1. Percent of taxes collected on current year's levy | 99.40% | 99.50% | 99.50% | 51.76% |
| 2. Total dollars of interest & penalties retained by County | \$624,972 | \$640,000 | \$640,000 | \$88,811 |
| 3. Total dollars of state credits collected | \$6,145,738 | \$6,000,000 | \$6,000,000 | \$2,919,621 |
| 4. Total dollars of abated and suspended taxes | \$1,581,247 | \$400,000 | \$1,200,000 | \$927,783 |
| 5. Percent total property taxes processed over counter | 9.41% | 7.00% | 7.00% | 7.13% |
| 6. Percent total property taxes processed by mail/lock box | 85.79% | 88.00% | 88.00% | 87.59% |

ANALYSIS:

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

The total number of tax statements and special assessment receipts processed (W.1) during the period is listed as not applicable because of the way the tax system issues receipt numbers. Currently only one receipt number is issued for batch transactions. This means that daily lock box files, bank lists, multiple parcel payments by the same taxpayer, etc. are shown and counted as only one transaction. A solution to this reporting shortcoming is being investigated.

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

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

The annual tax sale is so successful that nearly all current taxes are paid by year-end, as the percent of taxes collected on the current year's levy (E.1) shows for FY07. The high percentage of taxes collected through the second quarter of this fiscal year is due to the timely processing of payments from tax processing companies through our internet payment provider and income tax planning by taxpayers at the end of the calendar year.

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

Elderly tax credit applications (D.4) are available throughout the year but are not due to our office until June 1st. Generally these credits are not processed by the State (W.4) until the end of our fiscal year.

Spending on this program through December 31st was at 44.1% of total appropriations.

SERVICE AREA: Government Services to Residents **PROGRAM:** Motor Vehicle Registration-Courthouse (30C)
ACTIVITY: State Administrative Services **ORGANIZATION:** Treasurer

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

PROGRAM OBJECTIVES:
1. To retain at least \$1,180,000 of motor vehicle revenue.
2. To process at least 64% of all motor vehicle plate fees at the Administrative Center.
3. To process at least 85% of all motor vehicle title & security interest fees at the Administrative Center.

| PERFORMANCE INDICATORS | 2006-07 ACTUAL | 2007-08 BUDGET | 2007-08 PROJECTED | 6 MONTH ACTUAL |
|---|-------------------|-------------------|----------------------|-------------------|
| DEMAND | | | | |
| 1. Number of motor vehicle renewal notices issued | 109,086 | 121,000 | 110,000 | 56,624 |
| 2. Number of title and security interest transactions | 81,398 | 88,000 | 88,000 | 37,917 |
| 3. Number of duplicates and additional fees requested | 5,454 | 7,750 | 7,750 | 2,590 |
| 4. Number of junking certificates & misc transactions requested | 17,297 | 20,000 | 20,000 | 7,175 |
| 5. Total dollar motor vehicle plate fees received-Courthouse | \$13,011,265 | \$13,000,000 | \$13,000,000 | \$6,904,155 |
| 6. Total \$ motor vehicle title & security int fees received-Courthouse | \$13,785,078 | \$14,250,000 | \$14,250,000 | \$7,055,717 |
| WORKLOAD | | | | |
| 1. Number of vehicle renewals processed | N/A | N/A | N/A | N/A |
| 2. Number of title & security interest transactions processed | 81,398 | 88,000 | 88,000 | 37,917 |
| 3. Number of duplicates and additional fees issued | 5,454 | 7,750 | 7,750 | 2,590 |
| 4. Number junking certificates & misc transactions processed | 17,297 | 20,000 | 20,000 | 7,175 |
| 5. Total dollar motor vehicle plate fees processed-Courthouse | \$13,011,265 | \$13,000,000 | \$13,000,000 | \$6,904,155 |
| 6. Total \$ motor vehicle title & security int fees processed-Courthouse | \$13,785,078 | \$14,250,000 | \$14,250,000 | \$7,055,717 |
| PRODUCTIVITY | | | | |
| 1. Cost per renewals processed (25%) | N/A | N/A | N/A | N/A |
| 2. Cost per title & security interest transaction (50%) | \$2.62 | \$2.57 | \$2.57 | \$2.57 |
| 3. Cost per duplicate and/or additional fee (15%) | \$11.73 | \$8.75 | \$8.75 | \$8.75 |
| 4. Cost per junking certificate & misc transactions (10%) | \$2.47 | \$2.26 | \$2.26 | \$2.26 |
| 5. Total \$ motor vehicle plate fees processed/window/clerk/day | \$8,839 | \$8,125 | \$8,125 | \$10,525 |
| 6. Total \$ motor vehicle title & security int fees proc/window/clerk/day | \$9,365 | \$8,906 | \$8,906 | \$10,756 |
| EFFECTIVENESS | | | | |
| 1. Total dollar motor vehicle revenue retained by County | \$1,108,077 | \$1,180,000 | \$1,103,000 | \$561,350 |
| 2. Percent of total motor vehicle plate fees processed at Courthouse | 71.80% | 64.00% | 64.00% | 72.01% |
| 3. Percent of total motor vehicle title & security int fees proc-Courthouse | 86.19% | 87.00% | 87.00% | 86.55% |

ANALYSIS:

During the second quarter of FY08 the PPB indicator information above shows that most indicators are in line with the same period last fiscal year.

The number of vehicle renewals processed (W.1) can no longer be determined. The State motor vehicle system was replaced in 2005. Currently this system does not provide a count of renewals processed.

The total dollar amount of motor vehicle revenue retained by the County (E.1) was slightly below budget estimates at 47.6%. This is troubling as first quarter revenues are normally some of the highest of the year. This revenue source has shown steady growth since the 1990's, increasing by 4% per year on average, however during FY06 and FY07 MV revenue has actually dropped by more than \$3,000 and \$5,500 respectively.

Spending on the Motor Vehicle program ended the quarter at 43.5% of budget.

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

PROGRAM: County General Store (30D)
ORGANIZATION: Treasurer

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

PROGRAM OBJECTIVES:

1. To process at least 5.0% of all property tax payments.
2. To process at least 35% of all motor vehicle plate fees.
3. To process at least 13% of all motor vehicle title & security interest fees.

| PERFORMANCE INDICATORS | 2006-07 ACTUAL | 2007-08 BUDGET | 2007-08 PROJECTED | 6 MONTH ACTUAL |
|---|-------------------|-------------------|----------------------|-------------------|
| DEMAND | | | | |
| 1. Total dollar property taxes received | \$10,201,864 | \$10,458,694 | \$10,458,694 | \$6,051,996 |
| 2. Total dollar motor vehicle plate fees received | \$5,109,559 | \$5,700,000 | \$5,700,000 | \$2,683,142 |
| 3. Total dollar motor vehicle title & security interest fees received | \$2,208,681 | \$2,200,000 | \$2,200,000 | \$1,096,548 |
| 4. Number of voter registration applications requested | 139 | 200 | 200 | 103 |
| WORKLOAD | | | | |
| 1. Total dollar property taxes processed | \$10,201,864 | \$10,458,694 | \$10,458,694 | \$6,051,996 |
| 2. Total dollar motor vehicle plate fees processed | \$5,109,559 | \$5,700,000 | \$5,700,000 | \$2,683,142 |
| 3. Total dollar motor vehicle title & security interest fees processed | \$2,208,681 | \$2,200,000 | \$2,200,000 | \$1,096,548 |
| 4. Number of voter registration applications processed for Auditor | 139 | 200 | 200 | 103 |
| PRODUCTIVITY | | | | |
| 1. Total dollar property taxes processed/window clerk/day | \$7,939 | \$8,203 | \$8,203 | \$9,683 |
| 2. Total dollar motor vehicle plate fees processed/window/clerk/day | \$3,976 | \$4,471 | \$4,471 | \$4,293 |
| 3. Total \$ motor vehicle title & security int fees proc/window/clerk/day | \$1,719 | \$1,725 | \$1,725 | \$1,754 |
| EFFECTIVENESS | | | | |
| 1. Percent total property tax processed-General Store | 4.80% | 5.00% | 5.00% | 5.28% |
| 2. Percent total motor vehicle plate fees processed-General Store | 28.20% | 36.00% | 36.00% | 27.90% |
| 3. Percent total motor vehicle title & security int fees proc-General Store | 13.81% | 13.00% | 13.00% | 13.45% |

ANALYSIS:

During the first quarter of FY08 the PPB indicator information above shows that the total dollar amount of property taxes received (D.1) at the General Store was high because the first quarter sees the highest volume of payments by taxpayers. This high level of tax payments collected was also reflected in the total dollar amount of property taxes processed by the window clerks per day (P.1). Even though actual collections during this period were more than 57% of the amount projected this situation is not abnormal. During past years a much smaller amount of tax payments have been processed at the General Store during the remainder of the year. It is expected that actual collections will be in line with the projected figure by the year-end review.

Collections of motor vehicle receipts were not as robust. The total collected amounts for vehicle plate fees (D.2) and title and security interest fees (D.3) increased slightly from the

same quarter one year ago, although less than expected.

The Treasurer's satellite office not only performs most of the functions of the main office but also provides for the processing of voter registrations (D.4) for the County Auditor. In typical years most of the processing of voter registrations takes place during the second quarter.

The percent of total property taxes processed at the General Store (E.1), as compared to the main office, shows an increase from last years actual. This is a common occurrence during this reporting period because the first quarter is usually a high collection period at this location.

Spending for this program through September 30th was at 45.3% of total appropriations.

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

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

PROGRAM OBJECTIVES:

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

| PERFORMANCE INDICATORS | 2006-07 ACTUAL | 2007-08 BUDGET | 2007-08 PROJECTED | 6 MONTH ACTUAL |
|--|-------------------|-------------------|----------------------|-------------------|
| DEMAND | | | | |
| 1. Number of miscellaneous receipts received | 3,329 | 3,900 | 3,500 | 1,788 |
| 2. Number of travel advances requested/parking tickets issued | 205/257 | 150/250 | 150/250 | 144/134 |
| 3. Number of warrants/health claims drawn on bank for payment | 15,230 | 18,000 | 16,000 | 8,289 |
| 4. Dollar value principle and interest due on bonds | \$1,391,039 | \$1,362,470 | \$1,366,930 | \$224,497 |
| 5. Number receipt errors detected during reconciliation process | 215 | 200 | 200 | 114 |
| 6. Dollar amount available for investment annually | \$335,428,541 | \$315,000,000 | \$335,000,000 | \$176,002,925 |
| WORKLOAD | | | | |
| 1. Number miscellaneous receipts issued | 3,329 | 3,900 | 3,500 | 1,788 |
| 2. Number travel advances issued/parking tickets paid/dismissed | 205/170 | 150/250 | 150/250 | 144/89 |
| 3. Number warrants/health claims paid by Treasurer | 15,230 | 18,000 | 16,000 | 8,289 |
| 4. Dollar value principle & interest paid on bonds | \$1,391,039 | \$1,362,470 | \$1,366,930 | \$224,497 |
| 5. Number receipt errors corrected during reconciliation process | 137 | 130 | 130 | 49 |
| 6. Number of investment transactions processed | 2,844 | 2,500 | 2,400 | 1,438 |
| PRODUCTIVITY | | | | |
| 1. Cost per miscellaneous receipt issued (20%) | \$16.53 | \$16.23 | \$18.71 | \$15.39 |
| 2. Cost travel advance issued (5%) | \$67.09 | \$105.48 | \$109.16 | \$47.77 |
| 3. Cost per warrant processed (30%) | \$5.42 | \$5.27 | \$6.14 | \$4.98 |
| 4. Cost per receipt error (10%) | \$127.94 | \$158.21 | \$163.74 | \$120.67 |
| 5. Cost per investment transaction (30%) | \$29.02 | \$37.97 | \$40.93 | \$28.70 |
| EFFECTIVENESS | | | | |
| 1. Dollar amount of miscellaneous receipts collected | \$32,945,878 | \$31,000,000 | \$33,000,000 | \$14,285,535 |
| 2. Total cash over (short) due to receipt error | (\$805) | (\$500) | (\$500) | (\$269) |
| 3. Number checks returned-insufficient funds | 414 | 500 | 500 | 172 |
| 4. Number motor vehicle & property tax refund checks issued | 4,223 | 5,500 | 5,000 | 2,324 |
| 5. Total investment revenue from use of money/property | \$1,943,937 | \$1,440,000 | \$1,452,500 | \$827,660 |
| 6. Treasurer's Office General fund investment revenue only | \$1,885,460 | \$1,390,854 | \$1,390,854 | N/A |

ANALYSIS:

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

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

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

The second interest payment and the principal payments fall due on June 1, 2008. The total amount due includes debt service payments for the Solid Waste Refunding Bond issue, the GIS Bond issue, and the Urban Renewal Bonds, the latter issued in conjunction with the City of Davenport with the proceeds to be used on the "River Renaissance on the Mississippi" project.

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

The dollar amount of money available for investment annually (D.6) is high because the six-month total includes the Treasurer's ending cash and investment balance from the previous year. Also included in this number is

all collections from property taxes, use tax, motor vehicle fees, state credits, and miscellaneous receipts.

The number of investment transactions processed (W.6) includes all intra-bank transfers between the Treasurer's various accounts, transfers of funds between depositories, ACH debits and credits, and the purchase of term investment securities. This number has been increasing due to the use of Internet property tax and motor vehicle payments and the resulting ACH transfer of funds.

Investment revenue from the use of money and property (E.5) is high at 59.5% of budget. Investment yields had been increasing for a period of roughly 30 months but peaked late last fiscal year. Subsequent to the end of the quarter under review yields declined dramatically. The projected level of earnings for the year will be reviewed during the upcoming budget process.

SERVICE AREA: County Environment
ACTIVITY: County Environment

PROGRAM: Regional Planning/Tech Assistance (36A)
ORGANIZATION: Bi-State Regional Commission

PROGRAM MISSION: To serve local governments in the Bi-State Region by: 1) providing regional planning, coordination, & administration services; 2) serving as a regional forum for problems/issues; 3) providing technical assistance to member governments.

PROGRAM OBJECTIVES:

1. To maintain the level of local government membership and participation at 43 communities and 5 counties.
2. To provide direct service to Scott County in transportation, economic development, environment, data & graphics, technical assistance & intergovernmental/regional programs.

| PERFORMANCE INDICATORS | 2006-07 ACTUAL | 2007-08 BUDGET | 2007-08 PROJECTED | 6 MONTH ACTUAL |
|--|-------------------|-------------------|----------------------|-------------------|
| DEMAND | | | | |
| 1. Number of participating units of government (counties & cities) | 48 | 48 | 48 | 48 |
| 2. Number of on-going events/meetings/groups requiring coordination | 117 | 117 | 117 | 117 |
| 3. Direct services to Scott County government (person hours) | 1,424 | 1,100 | 1,500 | 709 |
| 4. Direct services to all part units of local government (person hours) | 9,526 | 11,000 | 10,000 | 4,330 |
| WORKLOAD | | | | |
| 1. Number of participating units of local government (counties/cities) | 48 | 48 | 48 | 48 |
| 2. Number of on-going events/meetings/groups requiring coordination | 117 | 117 | 117 | 117 |
| 3. Direct services to Scott County (person hours) | 1,424 | 1,100 | 1,500 | 709 |
| 4. Direct services to all part units of local government (person hours) | 9,526 | 11,000 | 10,000 | 4,330 |
| PRODUCTIVITY | | | | |
| 1. Percent of time spent on housing assistance | 0% | 0% | 0% | 0% |
| 2. Percent of time spent on highway/transit | 45% | 46% | 46% | 46% |
| 3. Percent of time spent on environment and recreation | 5% | 5% | 5% | 5% |
| 4. Percent of time spent on community planning & development | 28% | 26% | 26% | 26% |
| 5. Percent of time spent on intergovernmental forums & regional services | 13% | 14% | 14% | 14% |
| 6. Percent of time spent on data and graphic services | 9% | 9% | 9% | 9% |
| EFFECTIVENESS | | | | |
| 1. Local funding as a percent of agency budget | 56% | 47% | 47% | 47% |
| 2. Scott County funding as a percent of local funding | 7.80% | 8.50% | 8.50% | 8.50% |

ANALYSIS:

The number of participating governments remains stable at 48 in the five counties of the Bi-State region. The direct services provided to Scott County (D.3) is 47.3% of budget projections. Direct services provided to all local governments (D.4) was 39.4% of budget projections.

Bi State Regional Commission services to Scott County include: maintaining accounting records for the Scott County Kids Decategorization Program and Scott County Empowerment, joint purchasing, Uniform Building Code coordination, Solid Waste coordination, I-74 Bridge Team coordination, trail planning, ITN Quad Cities coordination, GIS participation, IA intergovernmental coordination, BRAC OEA grant app, Comp Plan assistance, Regional 9 transportation coordination, REAP committee, Passenger Rail service/funding, interoperability grant coordination, Evacuation plan coordination, John Lewis Community Services board

participation and Consolidated Dispatch Study coordination.

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

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

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

| PERFORMANCE INDICATORS | 2006-07 ACTUAL | 2007-08 BUDGET | 2007-08 PROJECTED | 6 MONTH ACTUAL |
|--|-------------------|-------------------|----------------------|-------------------|
| DEMAND | | | | |
| 1. Calls for service | 510 | 500 | 500 | 287 |
| WORKLOAD | | | | |
| 1. Calls answered | 510 | 500 | 500 | 287 |
| PRODUCTIVITY | | | | |
| 1. Cost per call | \$303.00 | \$625.40 | \$625.40 | \$254.53 |
| EFFECTIVENESS | | | | |
| 1. Number of volunteers | 26 | 35 | 30 | 27 |
| 2. Percent of runs exceeding 15 minute response time | 1% | 1% | 1% | 1% |
| 3. County subsidy as a percent of program costs | 18% | 10% | 20% | 23% |

ANALYSIS:

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

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

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

PROGRAM OBJECTIVES:
 1. To make 3,295 collateral contacts.
 2. To service 212 people per FTE.
 3. To keep costs per contact under \$49.12.

| PERFORMANCE INDICATORS | 2006-07 ACTUAL | 2007-08 BUDGET | 2007-08 PROJECTED | 6 MONTH ACTUAL |
|------------------------|-------------------|-------------------|----------------------|-------------------|
|------------------------|-------------------|-------------------|----------------------|-------------------|

| | | | | |
|-------------------------|-----|-----|-----|-----|
| DEMAND | | | | |
| 1. Referrals to program | 686 | 725 | 725 | 518 |

| | | | | |
|--|-------|-------|-------|-------|
| WORKLOAD | | | | |
| 1. Contacts - individual client | 3,267 | 3,605 | 3,605 | 1,901 |
| 2. Group Presentations | 77 | 77 | 77 | 38 |
| 3. Collateral contacts | 3,073 | 3,295 | 3,295 | 1,790 |
| 4. Unduplicated number of persons served on individual basis | 732 | 953 | 953 | 348 |
| 5. Unduplicated number of persons served in Central City | 203 | 245 | 245 | 105 |

| | | | | |
|---------------------|---------|---------|---------|---------|
| PRODUCTIVITY | | | | |
| 1. Cost per contact | \$47.16 | \$49.12 | \$49.12 | \$46.39 |

| | | | | |
|--|-----|-----|------|------|
| EFFECTIVENESS | | | | |
| 1. Number of persons served per FTE (individual) | 209 | 212 | 212 | 99 |
| 2. Contacts per individual person served | 9.0 | 7.2 | 11.0 | 10.6 |
| 3. Staff costs as a percent of program costs | 48% | 51% | 51% | 57% |
| 4. Number of clients served in Case Management Program (Avg/Month) | NA | N/A | N/A | N/A |

ANALYSIS:

During the second quarter of FY08, the PPB indicator information above shows that the number of referrals to program (D.1) is at 71% of the budgeted level. Contacts (W.1), group presentations (W.2) and collateral contacts (W.3) are all on target to meet budgeted levels. The number of unduplicated persons served on an individual basis (W.4) is low at 36% of the budgeted level. The number of unduplicated persons served in Central City (W.5) is at 43% of the budgeted level. The cost per contact (P.1) is at 94% of the budgeted level. The number of persons served per FTE (E.1) are at 47% of the budgeted level. Contacts per individual person served (E.2) exceeded the budgeted level and the FY07 actual. The projected level was increased to reflect the current experience.

The staff costs as a percent of program costs (E.3) exceeded the budgeted level again this quarter. Although this program was impacted a great deal by legislative changes in 2006, it seems to be adjusting well.

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

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

- PROGRAM OBJECTIVES:**
1. To provide 43,000 hours of volunteer service.
 2. To keep the cost per volunteer hour at \$2.78 or less.
 3. To generate at least \$735,300 worth of volunteer hours.

| PERFORMANCE INDICATORS | 2006-07 ACTUAL | 2007-08 BUDGET | 2007-08 PROJECTED | 6 MONTH ACTUAL |
|---|-------------------|-------------------|----------------------|-------------------|
| DEMAND | | | | |
| 1. Eligible population | 24,678 | 24,678 | 27,355 | 27,355 |
| WORKLOAD | | | | |
| 1. Hours of service | 39,643 | 43,000 | 43,000 | 18,091 |
| 2. Number of volunteers - unduplicated | 365 | 625 | 625 | 567 |
| PRODUCTIVITY | | | | |
| 1. Cost per volunteer hour | \$2.64 | \$2.78 | \$2.78 | \$2.71 |
| 2. Cost as percent of dollar value of volunteer service | 15.00% | 16.24% | 16.24% | 15.80% |
| EFFECTIVENESS | | | | |
| 1. Dollar value of volunteer services | \$679,481 | \$735,300 | \$735,300 | \$310,080 |
| 2. Hours served per volunteer | 109 | 69 | 69 | 32 |

ANALYSIS:

During the second quarter of FY08, the PPB indicator information above shows that the agency is generally on track with the projected and budgeted levels. The number of volunteer hours of service (W.1) is at 42% of the budgeted level. The number of volunteers unduplicated (W.2) is at 91% of the budgeted level and exceeded the FY07 actual. The cost per volunteer hour (P.1) is slightly below the budgeted level. The hours served per volunteer (E.2) are at 46% of the budgeted level. Volunteers are so vital to the success of CASI's programs. CASI continues to improve marketing techniques so as to attract more volunteers and participants.

SERVICE AREA: Social Services
ACTIVITY: Services to Other Adults

PROGRAM: Leisure Services for Older Persons (39E)
ORGANIZATION: Center for Active Seniors, Inc.

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

PROGRAM OBJECTIVES:

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

| PERFORMANCE INDICATORS | 2006-07 ACTUAL | 2007-08 BUDGET | 2007-08 PROJECTED | 6 MONTH ACTUAL |
|--|-------------------|-------------------|----------------------|-------------------|
| DEMAND | | | | |
| 1. Paid Members | 1,666 | 1,650 | 1,750 | 1,735 |
| WORKLOAD | | | | |
| 1. Sessions | 4,611 | 4,500 | 4,625 | 2,664 |
| PRODUCTIVITY | | | | |
| 1. Cost per session | \$79.76 | \$89.97 | \$89.97 | \$65.55 |
| EFFECTIVENESS | | | | |
| 1. Participants per session | 18 | 17 | 21 | 21 |
| 2. Staff costs as a percent of program costs | 22% | 25% | 25% | 24% |

ANALYSIS:

During the second quarter of FY08, the PPB indicator information above shows the paid membership (D.1) exceeded the budgeted level. The projected level was increased to reflect the current experience. The agency expects the number of paid members to remain strong and continue to increase. The number of activity sessions (W.1) is at 58% of the budgeted level. The membership will continue to increase with new activities being offered and the number of activities will have to increase to accommodate increasing membership. The cost per session (P.1) is well below budgeted level. The number of participants per session (E.1) exceeded the budgeted level. The projected level was increased to reflect the current experience. The remodeling of the agency has had such a positive effect on the community. The agency continues to promote the center and it's availability for activities.

| | | | | |
|---|---|---------------------------|------------------------------|---------------------------|
| SERVICE AREA: Social Services | PROGRAM: Residential Services (38B) | | | |
| ACTIVITY: Care of the Chemically Dependent | ORGANIZATION: Center for Alcohol & Drug Services, Inc. | | | |
| PROGRAM MISSION: To provide substance abuse treatment for individuals by offering residential care. | | | | |
| PROGRAM OBJECTIVES: | | | | |
| 1. To maintain a length of stay of at least 17 days in the START program and 44 days in the halfway house. | | | | |
| 2. To effectively move clients through the continuum of care. | | | | |
| 3. To maintain the length of stay of 3.7 days or less for acute care. | | | | |
| PERFORMANCE INDICATORS | 2006-07 ACTUAL | 2007-08 BUDGET | 2007-08 PROJECTED | 6 MONTH ACTUAL |
| DEMAND | | | | |
| 1. Referrals acute | 908 | 1,000 | 1,000 | 475 |
| 2. Referrals intermediate | 398 | 400 | 400 | 199 |
| 3. Referrals halfway house | 161 | 180 | 180 | 77 |
| WORKLOAD | | | | |
| 1. Days of acute level care | 3,717 | 3,700 | 3,700 | 2,009 |
| 2. Days of intermediate level care | 7,988 | 7,500 | 7,500 | 4,437 |
| 3. Days of halfway house care | 8,968 | 8,400 | 8,400 | 4,641 |
| PRODUCTIVITY | | | | |
| 1. Cost per day acute | \$125.05 | \$121.95 | \$125.30 | \$125.30 |
| 2. Cost per day intermediate | \$117.15 | \$117.73 | \$110.14 | \$110.14 |
| 3. Cost per day halfway house | \$51.91 | \$60.39 | \$54.71 | \$54.71 |
| EFFECTIVENESS | | | | |
| 1. Length of stay (days) acute | 3.9 | 3.7 | 4.1 | 4.1 |
| 2. Length of stay (days) intermediate | 17.9 | 17.0 | 18.9 | 18.9 |
| 3. Length of stay (days) halfway house | 54.5 | 44.0 | 54.0 | 54.0 |
| 4. Patient revenue as percent of program cost | 16.5% | 16.1% | 12.4% | 12.4% |
| 5. After residential treatment clients participating in continuum of care | 58% | 50% | 56% | 56% |
| ANALYSIS: | | | | |
| <p>During the first half of FY08 the PPB indicator information above shows that all three demand indicators (D.1,2,3) are tracking well to budget. In addition, indicators (D.1 and D.3) are running ahead of FY07.</p> <p>All three workload indicators (W.1,2,3) are ahead of budget and FY07.</p> <p>Length of stay for acute (E.1), intermediate (E.2), and halfway house (E.3) were greater than budgeted.</p> | | | | |

SERVICE AREA: Social Services **PROGRAM:** Jail-Based Assessment and Treatment (38C)
ACTIVITY: Care of the Chemically Dependent **ORGANIZATION:** Center for Alcohol & Drug Services, Inc.

PROGRAM MISSION: To simultaneously reduce substance abuse and criminal behavior.

PROGRAM OBJECTIVES:
1. Achieve and maintain a 90 percent utilization rate within the in-house program.
2. Achieve a successful completion rate of 70 percent for the jail-based substance treatment program.
3. Achieve a 90 percent retention rate of offenders participating in continuing care 30 days after release.

| PERFORMANCE INDICATORS | 2006-07 ACTUAL | 2007-08 BUDGET | 2007-08 PROJECTED | 6 MONTH ACTUAL |
|---|-------------------|-------------------|----------------------|-------------------|
| DEMAND | | | | |
| 1. Referrals to jail-based program | 308 | 240 | 240 | 125 |
| WORKLOAD | | | | |
| 1. Admissions to program | 159 | 140 | 140 | 62 |
| 2. Total in-house treatment days | 5,674 | 5,600 | 5,600 | 2,511 |
| PRODUCTIVITY | | | | |
| 1. Cost per day of service | \$43.31 | \$44.38 | \$44.38 | \$63.77 |
| EFFECTIVENESS | | | | |
| 1. Utilization rate within each program component | 98% | 90% | 90% | 97% |
| 2. Successful completion rate for in-house treatment program | 34% | 70% | 70% | 39% |
| 3. Offenders in continuing care 30 days after release from facility | 89% | 90% | 90% | 91% |

ANALYSIS:

During the first half of FY08 the PPB indicators for demand (D.1) and workload (W.1 and W.2) were under budget due to transitioning the program from the Tremont Annex to the newly renovated jail.

SERVICE AREA: Social Services **PROGRAM:** Health Services-Community Services (40B)
ACTIVITY: Services to Other Adults **ORGANIZATION:** Community Health Care, Inc.

PROGRAM MISSION: To provide comprehensive primary health care for community service clients by offering medical, lab, x-ray, pharmacy, dental and mental health services.

PROGRAM OBJECTIVES:
 1. To meet 100% of Community Service requests.
 2. To continue to work with the Community Services' staff to ensure that all third party revenue is maximized.
 3. To maintain Community Services cost per medical encounter under \$125.00 (excludes pharmacy cost).

| PERFORMANCE INDICATORS | 2006-07 ACTUAL | 2007-08 BUDGET | 2007-08 PROJECTED | 6 MONTH ACTUAL |
|------------------------|-------------------|-------------------|----------------------|-------------------|
|------------------------|-------------------|-------------------|----------------------|-------------------|

| | | | | |
|---|--------|--------|--------|--------|
| DEMAND | | | | |
| 1. Estimated number of Scott County citizens below poverty level | 18,276 | 16,738 | 20,600 | 20,600 |
| 2. Number of Community Services encounters (Projected and actual only count FQHC encounters no pharmacy) | 888 | 753 | 916 | 458 |

| | | | | |
|---|-----------|-----------|-----------|-----------|
| WORKLOAD | | | | |
| 1. Cost of Community Services medical services | \$85,404 | \$56,600 | \$87,636 | \$43,818 |
| 2. Cost of Community Services dental services | \$9,168 | \$2,000 | FALSE | \$2,863 |
| 3. Cost of Community Services pharmacy services | \$461,544 | \$535,000 | \$369,668 | \$184,834 |
| 4. Cost of Community Services lab services | \$43,390 | \$30,000 | \$31,768 | \$15,884 |
| 5. Cost of Community Services x-ray services | \$7,452 | \$4,284 | \$11,470 | \$5,735 |

| | | | | |
|---|----------|----------|----------|----------|
| PRODUCTIVITY | | | | |
| 1. Cost per Community Services encounter (excludes pharmacy cost) | \$163.75 | \$123.36 | \$142.88 | \$149.13 |

| | | | | |
|--|----------|----------|----------|----------|
| EFFECTIVENESS | | | | |
| 1. Percent of Community Services encounter requests seen | 100% | 100% | 100% | 100% |
| 2. FQHC approved Iowa Medicaid encounter rate | \$138.42 | \$138.42 | \$138.42 | \$138.42 |

ANALYSIS:

During the second quarter of FY08 the PPB indicator information above shows community services encounters (D.2) running higher than budget by approximately 18% and on target with FY07 actuals. All cost categories (Medical, Dental, Lab and XRay) except Pharmacy have increased from budget, but overall, total costs are running lower than budget due to Pharmacy being the largest cost driver. Year to date costs are also coming in lower than last year's actuals as well, largely due to the drop in pharmacy costs. The decrease in pharmacy costs is due to CHC bringing more pharmaceuticals in house on the CHC formulary at a discounted rate, where in the past these same pharmaceuticals were purchased from an outside pharmacy.

SERVICE AREA: Physical Health & Education

PROGRAM: Health Services - Other (40C)

ACTIVITY: Physical Health Services

ORGANIZATION: Community Health Care, Inc.

PROGRAM MISSION: To provide comprehensive primary health care services for the Quad City population in need by offering medical, laboratory, x-ray, pharmacy, dental, mental health, health education, nutrition counseling, HIV testing and counseling, as well as homeless health care on a sliding fee scale basis.

PROGRAM OBJECTIVES:

1. To continue increasing provider productivity by better utilizing the team concept to create better patient flow.
2. To maintain the cost per encounter at \$163 or less.
3. To increase the number of users seen in the clinic programs.

| PERFORMANCE INDICATORS | 2006-07 ACTUAL | 2007-08 BUDGET | 2007-08 PROJECTED | 6 MONTH ACTUAL |
|------------------------|-------------------|-------------------|----------------------|-------------------|
|------------------------|-------------------|-------------------|----------------------|-------------------|

| | | | | |
|---|---------|---------|---------|---------|
| DEMAND | | | | |
| 1. Number of patients under 200% of poverty. | 30,172 | 24,000 | 33,540 | 16,770 |
| 2. Quad City population | 307,912 | 307,912 | 377,291 | 377,291 |
| 3. Total number of users at clinic this program | 31,824 | 29,975 | 34,870 | 17,435 |

| | | | | |
|--|--------|---------|---------|--------|
| WORKLOAD | | | | |
| 1. Number of encounters for clinic this program | 97,374 | 100,000 | 103,353 | 53,159 |
| 2. Number of encounters for people under 200% of poverty | 92,320 | 87,403 | 99,415 | 51,132 |
| 3. Total dental encounters | 18,965 | 15,000 | 21,562 | 11,979 |
| 4. Total medical encounters | 78,409 | 85,000 | 81,791 | 41,180 |

| | | | | |
|---------------------------------|--------|----------|----------|----------|
| PRODUCTIVITY | | | | |
| 1. Cost per encounter in clinic | 158.46 | \$161.67 | \$161.67 | \$151.22 |

| | | | | |
|---|----------|----------|----------|----------|
| EFFECTIVENESS | | | | |
| 1. Gross charges/total costs | 119% | 107% | 105% | 105% |
| 2. FQHC Approved Iowa Medicaid Encounter Rate | \$138.42 | \$138.42 | \$138.42 | \$138.42 |
| 3. Sliding fee discounts/federal grant | 137% | 111% | 137% | 137% |

ANALYSIS:

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

SERVICE AREA: Public Safety
ACTIVITY: Emergency Services

PROGRAM: Emergency Care & Transfer (42A)
ORGANIZATION: Durant Volunteer Ambulance

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

PROGRAM OBJECTIVES:

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

| PERFORMANCE INDICATORS | 2006-07 ACTUAL | 2007-08 BUDGET | 2007-08 PROJECTED | 6 MONTH ACTUAL |
|--|-------------------|-------------------|----------------------|-------------------|
| DEMAND | | | | |
| 1. Calls for service | 555 | 580 | 580 | 291 |
| WORKLOAD | | | | |
| 1. Calls answered | 554 | 580 | 580 | 291 |
| PRODUCTIVITY | | | | |
| 1. Cost per call | \$423.00 | \$386.00 | \$386.00 | \$234.00 |
| EFFECTIVENESS | | | | |
| 1. Number of volunteers | 20 | 20 | 20 | 16 |
| 2. Percent of runs exceeding 15 minute response time | 7% | 3% | 3% | 9% |
| 3. County subsidy as a percent of program cost | 9% | 7% | 10% | 14% |

ANALYSIS:

During the second quarter of FY08 the PPB indicator information above shows: Calls for service (D.1) and calls answered (W.1) are slightly higher than the FY07 budget. As stated in previous years, Durant responds to a great many calls for a volunteer service and the need to recruit new volunteers continues to be essential.

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

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

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

| PERFORMANCE INDICATORS | 2006-07 ACTUAL | 2007-08 BUDGET | 2007-08 PROJECTED | 6 MONTH ACTUAL |
|--|-------------------|-------------------|----------------------|-------------------|
| DEMAND | | | | |
| 1. Adult population with mental retardation/developmental disability | 3,409 | 3,409 | 3,409 | 3,409 |
| 2. Number of persons with DD diagnosis on group home waiting list | - | 2 | 2 | - |
| 3. Eligible requests - respite | 2,478 | 2,500 | 1,500 | 702 |

| | | | | |
|--|--------|--------|--------|--------|
| WORKLOAD | | | | |
| 1. Participants - all community residential services | 205 | 207 | 207 | 181 |
| 2. Participant days - Site SCL services | 29,213 | 29,000 | 29,000 | 15,030 |
| 3. Participant hours - Hourly SCL services | 30,269 | 37,000 | 30,000 | 12,221 |
| 4. Families served - respite | 74 | 75 | 55 | 50 |
| 5. Requests accommodated - respite | 2,374 | 2,375 | 1,440 | 659 |

| | | | | |
|---|----------|----------|----------|----------|
| PRODUCTIVITY | | | | |
| 1. Cost per day per person - Supported Community Living (Daily) | \$107.21 | \$108.15 | \$108.15 | \$107.87 |
| 2. Cost per hour - Supported Community Living (Hourly Services) | \$24.20 | \$25.06 | \$25.06 | \$26.99 |
| 3. Cost per person per occasion - respite | \$30.73 | \$39.69 | \$39.69 | \$40.74 |

| | | | | |
|---|-----|-----|-----|-----|
| EFFECTIVENESS | | | | |
| 1. Percentage of capacity/slots in agency-owned homes | 95% | 95% | 95% | 95% |
| 2. Length of time on waiting list at move-in/group homes | 2 | 10 | 10 | - |
| 3. Scott County contribution as a percentage of total program costs | 16% | 18% | 18% | 18% |
| 4. Individuals living in community | 109 | 118 | 111 | 106 |
| 5. Percentage of eligible respite requests accommodated | 96% | 95% | 95% | 94% |

ANALYSIS:

During the second quarter of FY08, the PPB indicator information above shows that all indicators continue to be on track as projected. Currently there are no individuals with a developmental disability diagnosis on the group home waiting list (D.2). The eligible requests for respite (D.3) are low at 28% of the budgeted level. The number of participants in all community residential services (W.1) remains at 181. This figure is at 87% of the budgeted total. The participant days with site SCL services (W.2) are at 51% of the budgeted level. The participant hourly SCL services (W.3) are low at 33% of the budgeted level and 40% of the FY07 actual. Families served with respite (W.4) are at 67% of the budgeted level. The respite requests accommodated (W.5) remain low at 28% of the budgeted level. The cost per day per person receiving SCL daily services (P.1) is at 99% of the budgeted level. The cost per hour for SCL hourly services (P.2) exceeded both the budgeted level and FY07 actual. The cost of respite services (P.3) continues to exceed both the budgeted level and FY07 actual. The percentage of capacity/slots in agency owned homes (E.1) is at 95%, equal to the budgeted level. The number of individuals living in the community (E.5) is at 90% of the budgeted level. The percentage of eligible respite requests accommodated (E.6) is slightly below the budgeted level at 94%. Currently the agency has two openings for residential site services. The agency continues to be cost-effective by working to ensure all residential sites are served at full capacity. The HCBS-MR waiver waiting list has limited the agency's options in terms of possible residential program candidates.

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

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

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

| PERFORMANCE INDICATORS | 2006-07 | 2007-08 | 2007-08 | 6 MONTH |
|------------------------|---------|---------|-----------|---------|
| | ACTUAL | BUDGET | PROJECTED | ACTUAL |

| PERFORMANCE INDICATORS | 2006-07 ACTUAL | 2007-08 BUDGET | 2007-08 PROJECTED | 6 MONTH ACTUAL |
|--|-------------------|-------------------|----------------------|-------------------|
| DEMAND | | | | |
| 1. Adult population with disabilities | 5,533 | 5,533 | 5,533 | 5,533 |
| 2. Waiting list from outside | 87 | 145 | 88 | 76 |
| 3. Number of persons added to waiting list | 16 | 45 | 20 | 5 |
| 4. Time on waiting list prior to starting services | 24 | 30 | 35 | 33 |

| | | | | |
|---|--------|--------|--------|--------|
| WORKLOAD | | | | |
| 1. Participants | 223 | 220 | 220 | 205 |
| 2. Number of days of Medicaid Service | 35,761 | 35,000 | 35,000 | 16,537 |
| 3. Number of persons with Medicaid funding | 164 | 165 | 165 | 158 |
| 4. Number of persons with 100% County funding | 36 | 35 | 43 | 43 |
| 5. Number of Persons in Community Employment Services | 71 | 65 | 70 | 70 |

| | | | | |
|---|---------|---------|---------|----------|
| PRODUCTIVITY | | | | |
| 1. Cost per day per person for 100% County funded individuals | \$37.20 | \$39.28 | \$39.28 | \$39.78 |
| 2. Cost per billable hour for Community Employment | \$63.77 | \$74.20 | \$74.20 | \$101.00 |

| | | | | |
|---|-----------|-----------|-----------|-----------|
| EFFECTIVENESS | | | | |
| 1. Number of people obtaining/keeping community jobs | 48 | 45 | 50 | 50 |
| 2. Total wages earned by workshop participants | \$284,315 | \$270,000 | \$270,000 | \$167,484 |
| 3. Amount of net sub-contract income | \$268,031 | \$250,000 | \$250,000 | \$176,638 |
| 4. Scott County contribution as a percent of total program costs | 23% | 21% | 21% | 20% |
| 5. Participants entering services from waiting list | 19 | 15 | 15 | 5 |
| 6. Number of persons employed in the community, not at the workshop | 31 | 25 | 35 | 34 |

ANALYSIS:

During the second quarter of FY08, the PPB indicator information above shows that the Employment Services program remains on target with the budget. The number of individuals on the waiting list from the outside (D.2) is at 52% percent of the budgeted level. Time on the waiting list (months) prior to starting services (D.4) continues to exceed both the budgeted level and FY07 actual. The projected level was increased to reflect the current experience. This is a result of individuals not being able to access a HCBS-MR waiver slot or alternative funding. The total number of participants (W.1) is at 93% of the budgeted level. The number of days of Medicaid Service (W.2) is at 47% of the budgeted level. The number of persons with Medicaid funding (W.3) is at 95% of the budgeted level. The number of persons with 100% County Funding (W.4) exceeded both the budgeted level and the FY07 actual. This is a result of changes in interpretation concerning the eligibility criteria for Medicaid Pre-Vocational Services. The number of persons in Community Employment services (W.5) continues to exceed the budgeted level but was slightly below the FY07 actual. The cost per day per person for 100% County funded individuals (P.1) exceeded both the budgeted level and FY07 actual. The cost per billable hour for Community Employment (P.2) greatly exceeded the budgeted level at 136%. The number of people obtaining/ keeping community jobs (E.1) exceeded both the budgeted level and FY07 actual. The total wages earned by workshop participants (E.2) is at 62% of the budgeted level. The agency continues to work at keeping sub-contract work strong. The second quarter net sub-contract income (E.3) is at 71% of the budgeted level. Participants entering services from waiting list (E.5) is at 33% of the budgeted level. The number of persons employed in the community at the workshop (E.6) exceeded the budgeted level. The agency continues to effectively provide quality services despite limited funding options due to waiver slot availability and the changes in Medicaid Pre-Vocational service.

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

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

PROGRAM OBJECTIVES:

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

| PERFORMANCE INDICATORS | 2006-07 ACTUAL | 2007-08 BUDGET | 2007-08 PROJECTED | 6 MONTH ACTUAL |
|--|-------------------|-------------------|----------------------|-------------------|
| DEMAND | 5,533 | 5,533 | 5,533 | 5,533 |
| 1. Population with disabilities | 4 | 4 | 5 | 5 |
| 2. Waiting list | 1 | 2 | 2 | - |
| 3. Number of persons added to waiting list | | | | |
| WORKLOAD | | | | |
| 1. Participants | 98 | 96 | 96 | 93 |
| 2. Number of people in Habilitation services | 2 | 3 | 3 | 2 |
| 3. Average number attending per day | 83 | 86 | 86 | 84 |
| PRODUCTIVITY | | | | |
| 1. Cost per person per day for waiver services | \$52.06 | \$52.28 | \$52.28 | \$45.52 |
| 2. Cost per person per day for Habilitation services | \$119.19 | \$125.00 | \$125.00 | \$112.87 |
| 3. Average annual cost per person | \$10,900 | \$12,350 | \$12,350 | \$10,508 |
| EFFECTIVENESS | | | | |
| 1. Individuals transitioned to Employment Services | 1 | 1 | 1 | - |
| 2. County contribution as percentage of total program costs | 18% | 19% | 19% | 19% |
| 3. Percentage of people participating in community activities. | 99% | 70% | 70% | 73% |
| 4. Percentage of capable people independently following their schedule | 78% | 50% | 50% | 79% |

ANALYSIS:

During the second quarter of FY08, the PPB indicator information above shows that the agency continues to consistently maintain budgeted levels. There are five individuals on the waiting list currently for this program (D.2). No individuals have been added to the waiting list (D.3). The total number of participants (W.1) remains at 97% of the budgeted level. Two individuals continue to receive Habilitation services (W.2) during this reporting time. The average number of people attending the Personal Independence program per day (W.3) exceeded the FY07 actual by one and is at 98% of the budgeted level. The cost per person per day for waiver services (P.1) remains at 87% of the budgeted level during this reporting time. The cost per day per person for Habilitation services (P.2) is at 90% of the budgeted level and 94% of the FY07 actual. The average annual cost per person (P.3) is at 85% of the budget level and is at 96% of the FY07 actual. During the second quarter, no individuals transitioned to Employment Services (E.1). The County contribution as percentage of total program costs (E.2) is at 19%. The percentage of people participating in community activities (E.3) is at 73%, slightly exceeding the budgeted level. The percentage of capable people independently following their schedule (E.5) is at 73% exceeding the budgeted level. The Personal Independence program works with a number of individuals who need extremely intensive services. The agency has provided positive alternatives for people participating in the Personal Independence Program who are no longer eligible to access Prevocational Services. The agency is involved in a capital campaign to raise money to move this program to a larger building to better meet the needs of the individuals served.

| | | | | |
|--|--------------------------------------|---------------------------|------------------------------|---------------------------|
| SERVICE AREA: County Environment | PROGRAM: Animal Shelter (44A) | | | |
| ACTIVITY: Animal Control | ORGANIZATION: Humane Society | | | |
| PROGRAM MISSION: To reduce animal control problems for Scott County citizens by: A) temporarily housing stray and adoptable animals; B) educating citizens on spaying, neutering and responsible pet ownership; and C) enforcing state and local laws concerning animals. | | | | |
| PROGRAM OBJECTIVES: | | | | |
| 1. To maintain the number of animals received below 8,000 through education and training. | | | | |
| 2. To maintain the average animal days held at or below 10 days and to reduce euthanasia by increasing adoptions and return to owners. | | | | |
| 3. To maintain the Scott County contribution at or below 7% of funding. | | | | |
| PERFORMANCE INDICATORS | 2006-07 ACTUAL | 2007-08 BUDGET | 2007-08 PROJECTED | 6 MONTH ACTUAL |
| DEMAND | | | | |
| 1. Number of hours per day facility is open | 7 | 7 | 7 | 7 |
| 2. Number of days of the week the facility is open | 7 | 7 | 7 | 7 |
| 3. Number of hours/day that animal control is available Mon-Fri/Sat-Sun | 11/9 | 11/9 | 11/9 | 11/9 |
| WORKLOAD | | | | |
| 1. Animals handled | 7,014 | 7,701 | 7,701 | 3,600 |
| 2. Total animal days in shelter | 68,082 | 77,264 | 77,264 | 38,858 |
| 3. Number of educational programs given | 133 | 184 | 184 | 66 |
| 4. Number of bite reports handled in Scott County | 459 | 430 | 430 | 207 |
| 5. Number of animals brought in from rural Scott County | 437 | 347 | 347 | 244 |
| 6. Number of calls animal control handle in rural Scott County | 434 | 357 | 357 | 224 |
| PRODUCTIVITY | | | | |
| 1. Cost per animal shelter day | \$9.42 | \$9.30 | \$9.30 | \$8.24 |
| 2. Cost per educational program | \$10.00 | \$11.00 | \$11.00 | \$10.00 |
| 3. Cost per county call handled | \$35.00 | \$35.00 | \$35.00 | \$35.00 |
| EFFECTIVENESS | | | | |
| 1. Scott County contribution as a percent of program costs | 6% | 7% | 7% | 7% |
| 2. Total number of animals adopted as a percent of animals handled | 22.0% | 30.0% | 30.0% | 18.0% |
| 3. Total number of animals returned to owner as a percent of animals | 15.0% | 18.0% | 18.0% | 14.0% |
| 4. Total number of animals euthanized as a percent of animals handled | 51.0% | 43.0% | 43.0% | 62.0% |
| ANALYSIS: | | | | |
| <p>During the second quarter of FY08 the PPB indicator information above shows: that the number of animals handled (W.1) is 8.5% lower than FY07. The number of bite reports handled (W.4) is 5.5% lower than FY07. The number of animals brought in from unincorporated county (W.5) increased 5%. The cost per animal day (P.1) increased 5% from FY07. Scott County contribution is consistent.</p> | | | | |

SERVICE AREA: Physical Health & Education **PROGRAM:** Library Resources & Services (67A)

ACTIVITY: Educational Services **ORGANIZATION:** Library

PROGRAM MISSION: To make available library materials, information and programming in a variety of formats to people of all ages. This is accomplished through our staff, collections, current technology, comfortable and accessible facilities, and cooperation with other agencies and organizations.

PROGRAM OBJECTIVES:

1. To provide 25 hours of in-service to staff.
2. To circulate 185000 materials at a cost of \$1.50 or less per material processed.
3. To maintain 6 circulations per capita.

| PERFORMANCE INDICATORS | 2006-07 ACTUAL | 2007-08 BUDGET | 2007-08 PROJECTED | 6 MONTH ACTUAL |
|---|-------------------|-------------------|----------------------|-------------------|
| DEMAND | | | | |
| 1. Size of collection | 122,457 | 124,000 | 120,000 | 121,308 |
| 2. Registered borrowers | 14,020 | 14,500 | 14,500 | 14,901 |
| 3. Requests for books/information | 35,508 | 32,000 | 32,000 | 19,500 |
| 4. Citizen requests for programming | 645 | 600 | 600 | 309 |
| 5. Hours of recommended staff in-service | 400 | 400 | 400 | 200 |
| 6. Annual number of library visits | 153,314 | 140,800 | 145,000 | 83,005 |
| WORKLOAD | | | | |
| 1. Total materials processed | 6,511 | 10,000 | 6,000 | 3,098 |
| 2. New borrowers registered | 4,348 | 3,000 | 3,000 | 1,812 |
| 3. Book/information requested filled for patrons | 34,759 | 30,000 | 30,000 | 19,385 |
| 4. Program activities attendance | 12,410 | 9,000 | 10,000 | 6,551 |
| 5. Hours of in-service conducted or attended | 613 | 400 | 400 | 247 |
| 6. Materials circulated | 173,829 | 185,000 | 175,000 | 89,561 |
| PRODUCTIVITY | | | | |
| 1. Cost/materials processed (30%) | \$43.50 | \$15.00 | \$30.00 | \$47.32 |
| 2. Cost/new borrowers registered (10%) | \$21.71 | \$43.00 | \$35.00 | \$26.97 |
| 3. Cost/book & information requests filled for patrons (20%) | \$5.43 | \$5.75 | \$5.75 | \$5.04 |
| 4. Cost/program activity attendance (5%) | \$3.80 | \$4.75 | \$4.00 | \$3.73 |
| 5. Cost/hour of in-service activities attended/conducted (2%) | \$31.00 | \$43.00 | \$40.00 | \$39.57 |
| 6. Cost/item circulated (33%) | \$2.03 | \$1.50 | \$1.50 | \$1.80 |
| EFFECTIVENESS | | | | |
| 1. Collection size per capita | 4.2 | 4.0 | 4.0 | 4.2 |
| 2. Percent of population as registered borrowers | 49% | 50% | 50% | 51% |
| 3. Document delivery rate | 98% | 97% | 98% | 99% |
| 4. Program attendance per capita | 43% | 30% | 35% | 23% |
| 5. In-service hours per FTE. | 36.00 | 22.00 | 22.00 | 14.00 |
| 6. Circulation per capita | 5.99 | 6.00 | 6.00 | 3.08 |

ANALYSIS:

During the second quarter of FY08 the PPB indicator information above show that all indicators are within or meet budget projections.

SERVICE AREA: Public Safety **PROGRAM: Medic Emergency Medical Services (47A)**
ACTIVITY: Emergency Services **ORGANIZATION: MEDIC E.M.S.**

PROGRAM MISSION: To provide high quality, high value, emergency medical services and health care transportation to the Eastern Iowa and Western Illinois region. DHAC will be the primary transporter for out of hospital patients in our service area. We strive to provide a high degree of professionalism and quality care through highly trained employees and state of the art technology and equipment.

PROGRAM OBJECTIVES:
 1. To continue to provide quality care by maintaining metro response times at 7:59 minutes and rural response times at 14:59 minutes or less.
 2. Increase the number of training hours to 250.
 3. Maintain Unit Hour Utilization at 0.38.

| PERFORMANCE INDICATORS | 2006-07 ACTUAL | 2007-08 BUDGET | 2007-08 PROJECTED | 6 MONTH ACTUAL |
|--|-------------------|-------------------|----------------------|-------------------|
| DEMAND | | | | |
| 1. Request for ambulance services in Scott County | 23,724 | 22,000 | 24,000 | 12,510 |
| 2. Request for EMD services in Davenport, Bettendorf, & Illinois | 9,279 | 9,500 | 9,600 | 5,001 |
| 3. Requests for community CPR classes | 80 | 100 | 75 | 25 |
| 4. Requests for child passenger safety seat inspection | 194 | 160 | 160 | 76 |
| WORKLOAD | | | | |
| 1. Number of continuing education (CE) hours | 266 | 250 | 400 | 236 |
| 2. Number of BLS emergencies | 2,792 | 3,200 | 3,000 | 1,504 |
| 3. Number of ALS emergencies | 8,019 | 8,000 | 8,100 | 4,227 |
| 4. Total number of transports | 18,441 | 17,000 | 18,500 | 9,880 |
| 5. Cancelled or refused services | 4,816 | 5,000 | 4,500 | 2,271 |
| 6. Number of community education hours | 264 | 200 | 150 | 66 |
| PRODUCTIVITY | | | | |
| 1. Cost/unit hour | \$77.91 | \$75.00 | \$80.00 | \$84.14 |
| 2. Cost per call | \$205.50 | \$250.00 | \$250.00 | \$237.00 |
| 3. Patient transports/unit (UHU) | 0.39 | 0.38 | 0.39 | 0.40 |
| EFFECTIVENESS | | | | |
| 1. Response time in minutes-Davenport & Bettendorf | 4.58 | 4.60 | 4.50 | 4.36 |
| 2. Revenue as a percent of program cost | 166% | 100% | 125% | 165% |
| 3. Percent of urban emergency response less than 7:59 minutes | 13.2% | 90.0% | 88.5% | 87.9% |
| 4. Percent of Scott County rural service area response less than 14:59 minutes | 98.2% | 90.0% | 90.5% | 90.6% |
| 5. Average response time in minutes-Scott County Eldridge & LeClaire | 8.03 | 7.30 | 7.40 | 7.40 |

ANALYSIS:

The second quarter of FY08 revealed greater than anticipated dispatch volumes (D.1), resulting in record numbers of Emergency Medical Dispatch (EMD) contacts. Continuing education hours (W.1) have essentially doubled with training needs required by the National Institute of Health Research Outcomes Consortium study. Average response times decreased (E.1), and fractile response times improved in the Metro area by 1.1%, although fell 2.1% short of the goal of 90%. We continued to show a net profit with the exception of November, when we had a net loss of approx. \$6,000; this was related to a 10% decrease in transport volume that month.

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

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

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

| PERFORMANCE INDICATORS | 2006-07 ACTUAL | 2007-08 BUDGET | 2007-08 PROJECTED | 6 MONTH ACTUAL |
|--|-------------------|-------------------|----------------------|-------------------|
| DEMAND | | | | |
| 1. Number of participating units of government (counties & cities) | 13 | 13 | 13 | 13 |
| 2. Number of participating private sector members | 108 | 110 | 110 | 106 |
| 3. Local businesses contacted via Business Connection | 30 | 150 | 150 | 93 |
| 4. External business contacted | 1,431 | 1,500 | 1,500 | 400 |
| 5. Number of prospect inquiries | 442 | 500 | 500 | 70 |
| 6. Average monthly hits on website | 41,003 | 50,000 | 50,000 | 39,168 |
| WORKLOAD | | | | |
| 1. Number of prospects on active lists | 60 | 80 | 60 | 35 |
| 2. Appointments with targeted companies / consultants | 149 | 300 | 300 | 63 |
| 3. Number of community site visits | 31 | 40 | 40 | 2 |
| 4. Number of repeat community site visits | 18 | 15 | 15 | - |
| PRODUCTIVITY | | | | |
| 1. Percent of time spent on support services | 25% | 25% | 25% | 25% |
| 2. Percent of time spent on external marketing | 40% | 50% | 50% | 35% |
| 3. Percent of time spent on existing businesses | 35% | 25% | 25% | 40% |

| | | | | |
|--|--------------|--------------|--------------|-----|
| EFFECTIVENESS | | | | |
| 1. Number of successful projects during year | 17 | 15 | 15 | 1 |
| 2. Number of total jobs generated | 1,252 | 500 | 500 | 55 |
| 3. Total amount of new investment | \$30,300,000 | \$25,000,000 | \$25,000,000 | \$0 |

ANALYSIS:

During the first half of FY08 the PPB indicator information above shows that economic development activity continues to remain high. The QCDG continues to aggressively market the region and it continues to be the main entity responsible for regional economic development.

Nancy Mulcahey was hired as the new CEO. There are currently two staff positions that are unfilled. The QCDG Board will continue to discuss staffing and budget issues as it attempts to take the QCDG "to the next level."

Sales activity involves much traveling to trade shows and on sales trips. The new hi-tech trade show booth is generating lots of interest.

Business Connection, the program to annual survey local businesses, was conducted in late November and early December. Calls on more than 150 local companies with assistance from city staffers and ED partners were completed and those results are being compiled. Since over half of new developments and expansions come from existing local business the survey is intended to generate more leads.

SERVICE AREA: Mental Health Services **PROGRAM: Outpatient Services (51A)**
ACTIVITY: Care of Mentally Ill **ORGANIZATION: Vera French Comm Mental Health Center**

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

PROGRAM OBJECTIVES:
1. To provide 29,000 hours of service.
2. To keep cost per outpatient hour at or below \$150.54.

| PERFORMANCE INDICATORS | 2006-07 ACTUAL | 2007-08 BUDGET | 2007-08 PROJECTED | 6 MONTH ACTUAL |
|---|-------------------|-------------------|----------------------|-------------------|
| DEMAND | | | | |
| 1. Applications for services | 3,093 | 3,000 | 3,000 | 1,257 |
| WORKLOAD | | | | |
| 1. Total hours | 29,335 | 29,000 | 29,000 | 11,311 |
| 2. Hours adult | 20,473 | 19,600 | 19,600 | 8,941 |
| 3. Hours children | 8,862 | 9,400 | 9,400 | 2,369 |
| 4. New cases | 3,082 | 3,000 | 3,000 | 1,257 |
| 5. Total cases | 13,093 | 12,000 | 12,000 | 11,257 |
| PRODUCTIVITY | | | | |
| 1. Cost per outpatient hour | \$150.17 | \$150.54 | \$150.54 | \$192.61 |
| EFFECTIVENESS | | | | |
| 1. Scott County as a percent of program costs | 34% | 32% | 32% | 32% |

ANALYSIS:

During the second quarter of FY08, the PPB indicator information above shows that the agency has maintained the projected levels at the budgeted levels. The number of applications for outpatient services (D.1) are at 41% of the budgeted level. The total number of hours of service (W.1) remain low at 39% of the budgeted level. The number of hours for adults (W.2) are at 45% of the budgeted level, while the number of hours for children (W.3) remain low at 25% of the budgeted level. The number of new cases (W.4) are at 41% of the budgeted level. The total number of cases (W.5) are at 93% of the budgeted level. The cost per outpatient hour (P.1) exceeded the budgeted level and the FY07 actual again. This will be reviewed with the agency.

SERVICE AREA: Mental Health Services **PROGRAM:** Community Support Services (51B)
ACTIVITY: Care of Mentally Ill **ORGANIZATION:** Vera French Comm Mental Health Center

PROGRAM MISSION: To support and enhance the ability of the serious and persistently mentally ill of Scott County to live in the community and improve the quality of their lives, by providing a broad range of psycho-social support services

PROGRAM OBJECTIVES:
1. To provide at least 90 referrals to the Frontier program.
2. To provide 2500 total units of service.

| PERFORMANCE INDICATORS | 2006-07 ACTUAL | 2007-08 BUDGET | 2007-08 PROJECTED | 6 MONTH ACTUAL |
|------------------------|-------------------|-------------------|----------------------|-------------------|
|------------------------|-------------------|-------------------|----------------------|-------------------|

| | | | | |
|------------------------------------|----|----|----|----|
| DEMAND | | | | |
| 1. Referrals to program - Frontier | 72 | 90 | 90 | 29 |

| | | | | |
|------------------------------------|-------|-------|-------|-------|
| WORKLOAD | | | | |
| 1. Active cases - Frontier | 194 | 200 | 200 | 198 |
| 2. Referrals accepted - Frontier | 72 | 90 | 90 | 29 |
| 3. Total cases YTD - Frontier | 252 | 290 | 290 | 223 |
| 4. Average daily census - Frontier | 64 | 70 | 70 | 63 |
| 5. Total units of service | 2,287 | 2,500 | 2,500 | 1,167 |

| | | | | |
|-----------------------------|-------|-------|-------|-------|
| PRODUCTIVITY | | | | |
| 1. Cost per active case | | | | |
| 2. Cost per unit of service | \$270 | \$314 | \$314 | \$307 |

| | | | | |
|---|-----|-----|-----|-----|
| EFFECTIVENESS | | | | |
| 1. Scott County as a percent of program costs | 66% | 57% | 57% | 66% |

ANALYSIS:

During the second quarter of FY08, the PPB indicator information above shows that the agency maintained the projected levels at the budgeted levels. The number of referrals to the Frontier Program (D.1) remain low at 33% of the budgeted level. The number of active cases at Frontier are at 99% of the budgeted level. The total cases YTD at Frontier (W.3) are at 77% of the budgeted level. The average daily census at Frontier (W.4) is at 90% of the budgeted level. The cost per unit of service (P.2) is at 97% of the budgeted level. The Scott County as a percent of program costs (E.1) exceeded the budgeted level again this quarter but is consistent with the FY07 actual.

SERVICE AREA: Mental Health Services

PROGRAM: Community Services (51C)

ACTIVITY: Care of Mentally Ill

ORGANIZATION: Vera French Comm Mental Health Center

PROGRAM MISSION: To provide consultation and education for contracted agencies in the community by: A) informing, educating and reviewing with the community information regarding mental illness/mental health issues; B) assessing and identifying those individuals in need of any of the components of mental health care; and C) linking/referring individuals to mental health services, making these services more accessible.

PROGRAM OBJECTIVES:

1. To provide 870 total hours of service.
2. To keep cost per hour at or below \$92.75.

| PERFORMANCE INDICATORS | 2006-07 ACTUAL | 2007-08 BUDGET | 2007-08 PROJECTED | 6 MONTH ACTUAL |
|---|---------------------------|---------------------------|------------------------------|---------------------------|
| DEMAND | | | | |
| 1. Agency requests | 35 | 35 | 35 | 35 |
| WORKLOAD | | | | |
| 1. Hours - Jail | 540 | 510 | 510 | 315 |
| 2. Hours - Juvenile Detention Center | 120 | 156 | 156 | 44 |
| 3. Hours - Community Health Care | 146 | 137 | 137 | 45 |
| 4. Hours - United Way agencies | 0 | 0 | 0 | 0 |
| 5. Hours - other community organizations | 165 | 80 | 80 | 15 |
| PRODUCTIVITY | | | | |
| 1. Cost per hour | \$73.71 | \$92.75 | \$92.75 | \$89.81 |
| EFFECTIVENESS | | | | |
| 1. County subsidy as a percent of program costs | 88% | 80% | 80% | 86% |

ANALYSIS:

During the second quarter of FY08, the PPB indicator information above shows that the agency has maintained the projected levels at the budgeted levels. The number of agency requests (D.1) are at 100% of the budgeted level. The number of hours of education and consultation at the jail (W.1) are at 61% of the budgeted level. The other Workload Indicators remain relatively low in the second quarter. The number of hours at the Juvenile Detention Center (W.2) are at 28%, while the number of hours at Community Health Care (W.3) are at 33% of the budgeted level. The cost per hour (P.1) is at 96% of the budgeted level. This program is vital in terms of educating and informing the community about mental health issues.

SERVICE AREA: Mental Health Services **PROGRAM:** Case Management (51D)
ACTIVITY: Care of Mentally Ill **ORGANIZATION:** Vera French Comm Mental Health Center

PROGRAM MISSION: To serve as advocates for adult consumers with chronic mental illness who are eligible for Title XIX by coordinating, monitoring and referring appropriate services by developing an individual comprehensive plan, in order to maintain individuals in the least restrictive community-based setting.

PROGRAM OBJECTIVES:
1. To keep waiting list at zero.
2. To move at least 16 placements to less restrictive settings.

| PERFORMANCE INDICATORS | 2006-07 ACTUAL | 2007-08 BUDGET | 2007-08 PROJECTED | 6 MONTH ACTUAL |
|--|-------------------|-------------------|----------------------|-------------------|
| DEMAND | | | | |
| 1. Eligible population | 400 | 400 | 400 | 400 |
| 2. Available service slots | 240 | 240 | 240 | 240 |
| 3. Waiting list | 2 | - | - | - |
| WORKLOAD | | | | |
| 1. Number of clients served | 161 | 250 | 250 | 160 |
| 2. Average monthly caseload | 22 | 26 | 27 | 27 |
| 3. Number of client and client related contacts | 5,774 | 8,000 | 8,000 | 3,137 |
| 4. Units of services billed | 1,162 | 1,400 | 1,400 | 580 |
| PRODUCTIVITY | | | | |
| 1. Monthly cost per client (unit rate) | \$480.11 | \$457.30 | \$459.37 | \$459.37 |
| EFFECTIVENESS | | | | |
| 1. Number of placements to more restrictive settings | 6 | 18 | 18 | 10 |
| 2. Number of hospitalizations | 51 | 65 | 65 | 36 |
| 3. Number of placements to less restrictive settings | 5 | 16 | 16 | 10 |

ANALYSIS:

During the second quarter of FY08, the PPB indicator information above shows that the agency generally maintained the projected levels at the budgeted levels. The available service slots (D.2) for case management remain at 100% capacity. There are no individuals on the waiting list (D.3) for services. The number of clients served (W.1) is at 64% of the budgeted level and at 99% of the FY07 actual. The average monthly caseload (W.2) exceeded the budgeted level by one again this quarter. The number of client and client related contacts (W.3) are at 39% of the budgeted level. The monthly cost per client (unit rate) (P.1) exceeded the budgeted level, but remains well below the FY07 actual.

There were a total of 10 placements to more restrictive settings (E.1), 56% of the expected total. There were 36 hospitalizations (E.2), 55% of the expected total. There were a total of 10 placements to less restrictive settings (E.3), 65% of the expected total and exceeding the FY07 actual by 5.

SERVICE AREA: Mental Health Services **PROGRAM:** Inpatient Services (51E)
ACTIVITY: Care of Mentally Ill **ORGANIZATION:** Vera French Comm Mental Health Center

PROGRAM MISSION: To provide the services of a psychiatrist for Vera French patients and other identified Scott County patients hospitalized at Genesis West psychiatric units, who are unable to pay for these services, by insuring the availability of a psychiatrist through the Genesis psychiatric call schedule.

PROGRAM OBJECTIVES:
1. To handle 468 admissions.
2. To maintain length of stay to less than 5 days.

| PERFORMANCE INDICATORS | 2006-07 ACTUAL | 2007-08 BUDGET | 2007-08 PROJECTED | 6 MONTH ACTUAL |
|---|-------------------|-------------------|----------------------|-------------------|
| DEMAND | | | | |
| 1. Estimated total admissions | 470 | 468 | 468 | 247 |
| WORKLOAD | | | | |
| 1. Center admissions | 470 | 468 | 468 | 247 |
| 2. Patient days | 2,059 | 2,198 | 2,198 | 1,054 |
| 3. Commitment hearings | 221 | 213 | 213 | 104 |
| PRODUCTIVITY | | | | |
| 1. Cost per day | \$36.94 | \$36.09 | \$36.09 | \$36.18 |
| 2. Cost per admission | \$161.84 | \$169.50 | \$169.50 | \$154.40 |
| EFFECTIVENESS | | | | |
| 1. Length of stay per participant (day) | 4.4 | 4.7 | 4.7 | 4.3 |
| 2. Scott County as a percent of program costs | 100% | 100% | 100% | 100% |

ANALYSIS:

During the second quarter of FY08, the PPB indicator information above shows that the agency maintained the budgeted levels. The estimated total admissions for inpatient services (D.1) is at 52% of the budgeted level. The number of patient days (W.2) is at 47% of the budgeted level. The number of commitment hearings (W.3) is at 49% of the budgeted level. The cost per day (P.1) exceeded the budgeted level slightly, but remains below the FY07 actual. The cost per admission (P.2) is at 91% of the budgeted level. The length of stay per participant (day) (E.1) is below the budgeted level and below the FY07 actual.

SERVICE AREA: Mental Health Services

PROGRAM: Residential (51F)

ACTIVITY: Care of Mentally Ill

ORGANIZATION: Vera French Comm Mental Health Center

PROGRAM MISSION: To provide multi-level residential treatment for those over 18 years of age with severe and persistent mental illness, by providing a structured therapeutic living situation and individualized treatment plans, formulated and directed by a multi-disciplinary treatment team, with the goal of achieving the highest level of functioning possible while improving quality of life.

PROGRAM OBJECTIVES:

1. To have at least 70% of patients improved at discharge.
2. To handle 39 admissions and 19730 patient days.

| PERFORMANCE INDICATORS | 2006-07 ACTUAL | 2007-08 BUDGET | 2007-08 PROJECTED | 6 MONTH ACTUAL |
|---|-------------------|-------------------|----------------------|-------------------|
| DEMAND | | | | |
| 1. Referrals | 75 | 83 | 83 | 48 |
| WORKLOAD | | | | |
| 1. Number of admissions | 46 | 39 | 39 | 23 |
| 2. Total number of patient days | 19,979 | 19,730 | 19,730 | 9,846 |
| 3. Total number of activities | 18,030 | 19,849 | 19,849 | 12,498 |
| 4. Total units of psycho-social rehab/patient education service | 37,705 | 35,727 | 35,727 | 21,048 |
| PRODUCTIVITY | | | | |
| 1. Cost per patient day | \$119.77 | \$131.87 | \$131.87 | \$118.56 |
| EFFECTIVENESS | | | | |
| 1. Percentage of capacity | 96% | 93% | 95% | 94% |
| 2. Percentage of patients improved at discharge | 63% | 71% | 71% | 56% |
| 3. Percent of discharged clients transitioned/community support | 52% | 58% | 58% | 50% |

ANALYSIS:

During the second quarter of FY08, the PPB indicator information above shows that the agency remains on track with the budgeted levels. There were 48 referrals, 58% of the expected level, for residential services (D.1). The number of admissions were at 60% of the budgeted level. The total number of patient days (W.2) is at 49% of the budgeted level. The total number of activities (W.3) is at 62% of the budgeted level. The cost per patient day (P.1) is at 89% of the budgeted level. The residential program is at 94% capacity (E.1), exceeding the budgeted level by 1%. The percentage of patients improved at discharge (E.2) is 56%. The percentage of discharged clients transitioned/community support (E.3) is 50%.

SERVICE AREA: Mental Health Services

PROGRAM: Day Treatment Services (51G)

ACTIVITY: Care of Mentally Ill

ORGANIZATION: Vera French Comm Mental Health Center

PROGRAM MISSION: To reduce the reliance on hospital inpatient services for residents of the Quad-City area, including Scott County residents who qualify for financial assistance from Scott County, by providing intensive day programming services.

PROGRAM OBJECTIVES:

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

| PERFORMANCE INDICATORS | 2006-07 ACTUAL | 2007-08 BUDGET | 2007-08 PROJECTED | 6 MONTH ACTUAL |
|---|-------------------|-------------------|----------------------|-------------------|
| DEMAND | | | | |
| 1. Admissions | 164 | 160 | 160 | 80 |
| WORKLOAD | | | | |
| 1. Days of treatment | 2,799 | 3,400 | 3,400 | 1,742 |
| 2. Cases closed | 163 | 160 | 160 | 89 |
| PRODUCTIVITY | | | | |
| 1. Cost per client day | \$111.46 | \$125.79 | \$125.79 | \$99.55 |
| EFFECTIVENESS | | | | |
| 1. Length of stay | 17 | 18 | 20 | 20 |
| 2. Scott County as a percent of program costs | 96% | 69% | 69% | 91% |

ANALYSIS:

During the second quarter of FY08, the PPB indicator information above shows that the agency maintained the projected levels at the budgeted levels. The number of admissions for day treatment are at 50% of the budgeted level. The number of days of treatment (W.1) are at 51% of the budgeted level. There were a total of 89 cases closed (W.2), 56% of the expected total. The cost per client day (P.1) is at 79% of the budgeted level. The length of stay for day treatment (E.1) is 20 days, exceeding the budgeted level by two. The projected level was increased to reflect the current experience.

SERVICE AREA: Mental Health Services

PROGRAM: Case Monitoring (51H)

ACTIVITY: Care of Mentally Ill

ORGANIZATION: Vera French Comm Mental Health Center

PROGRAM MISSION: To serve as advocates for adult consumers with chronic mental illness who are not eligible for Title XIX by assessing specific needs, planning for services, assisting consumers to access services and to monitor the effectiveness and appropriateness of services, in order to maintain the individual in the least restrictive community-based setting.

PROGRAM OBJECTIVES:

1. To provide 1386 units of service.
2. To keep waiting list at zero.

| PERFORMANCE INDICATORS | 2006-07 ACTUAL | 2007-08 BUDGET | 2007-08 PROJECTED | 6 MONTH ACTUAL |
|-------------------------------|---------------------------|---------------------------|------------------------------|---------------------------|
|-------------------------------|---------------------------|---------------------------|------------------------------|---------------------------|

| | | | | |
|----------------------------|-----|-----|-----|-----|
| DEMAND | | | | |
| 1. Eligible population | 250 | 250 | 250 | 250 |
| 2. Available service slots | 140 | 140 | 140 | 140 |
| 3. Waiting list | - | - | 1 | 1 |

| | | | | |
|---|-------|-------|-------|-------|
| WORKLOAD | | | | |
| 1. Number of clients served | 150 | 163 | 163 | 131 |
| 2. Number of client and client related contacts | 6,268 | 5,151 | 5,151 | 3,248 |
| 3. Units of service | 1,462 | 1,386 | 1,386 | 710 |

| | | | | |
|--|---------|----------|----------|----------|
| PRODUCTIVITY | | | | |
| 1. Monthly cost per service slot (unit rate) | \$89.98 | \$112.67 | \$112.67 | \$101.14 |

| | | | | |
|--|----|----|----|----|
| EFFECTIVENESS | | | | |
| 1. Number of placements in more restrictive settings | 10 | 9 | 9 | 5 |
| 2. Number of hospitalizations | 31 | 22 | 22 | 16 |
| 3. Number of placements in less restrictive settings | 6 | 1 | 1 | 1 |
| 4. Title XIX applications | 21 | 13 | 13 | 2 |
| 5. Title XIX applications approved | 5 | 16 | 16 | 4 |

ANALYSIS:

During the second quarter of FY08, the PPB indicator information above shows that the agency remains on track with the budgeted levels. The number of available service slots for case monitoring (D.2) is at capacity at 140. There is one person on the waiting list for this service (D.3). The number of clients served (W.1) is at 80% of the budgeted level. The number of client and client related contacts (W.2) is at 63% of the budgeted level. The monthly cost per service slot (unit rate) (P.1) is at 89% of the budgeted level. The number of placements in more restrictive settings (E.1) is at 55% of the expected total. The number of hospitalizations (E.2) is at 75% of the expected total.

SERVICE AREA: Mental Health Services **PROGRAM:** Employment Services (511)
ACTIVITY: Care of Mentally Ill **ORGANIZATION:** Vera French Comm Mental Health Center

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

PROGRAM OBJECTIVES:
 1. To provide services to 50 individuals.
 2. To keep waiting list to no more than 12.

| PERFORMANCE INDICATORS | 2006-07 ACTUAL | 2007-08 BUDGET | 2007-08 PROJECTED | 6 MONTH ACTUAL |
|------------------------|-------------------|-------------------|----------------------|-------------------|
|------------------------|-------------------|-------------------|----------------------|-------------------|

| | | | | |
|----------------------------------|----|----|----|----|
| DEMAND | | | | |
| 1. Referrals to Job Link Program | 60 | 50 | 50 | 20 |
| 2. Waiting List | 18 | 12 | 28 | 28 |

| | | | | |
|---|-----|-----|-----|-----|
| WORKLOAD | | | | |
| 1. # of clients served Year to Date | 60 | 50 | 64 | 64 |
| 2. Units of service billed Year to Date | 649 | 400 | 400 | 374 |

| | | | | |
|--------------------------------------|------------|------------|------------|------------|
| PRODUCTIVITY | | | | |
| 1. Cost per client served | \$3,449.15 | \$3,618.00 | \$3,618.00 | \$1,434.91 |
| 2. Cost per unit of service | \$318.87 | \$452.00 | \$452.00 | \$245.55 |
| 3. Units provided as a % of capacity | 100% | 100% | 100% | 100% |

| | | | | |
|---|----|----|----|----|
| EFFECTIVENESS | | | | |
| 1. % of clients obtaining employment | 45 | 50 | 50 | 26 |
| 2. % of clients maintaining employment for 90 days | 38 | 25 | 25 | 13 |
| 3. % of clients maintaining employment six months or more | 19 | 20 | 20 | 10 |

ANALYSIS:

During the second quarter of FY08, the PPB indicator information above shows that the agency has maintained the projected levels at the budgeted levels. There were 13 additional referrals to the Job Link Program (D.1), making the total 20 or 40% of the expected total. There are 28 individuals on the waiting list (D.2) for this service, exceeding the budgeted level of 12. The projected level was increased to reflect the current experience. The number of clients served year to date (W.1) exceeded the budgeted level by 14. The projected level was increased to reflect the current experience. The cost per client served (P.1) is at 39% of the budgeted level. The Effectiveness Indicators show progress in helping clients obtain and maintain employment.

SERVICE AREA: Mental Health Services **PROGRAM:** Jail Diversion Program (51J)
ACTIVITY: Care of Mentally Ill **ORGANIZATION:** Vera French Comm Mental Health Center

PROGRAM MISSION: To provide alternatives to incarceration for persons with mental illness, thus preventing and/or breaking the cycle of repeated entry into the criminal justice system.

PROGRAM OBJECTIVES:
1. To provide 480 units of Case Management service.
2. To provide 100 hours of psychiatric service.

| PERFORMANCE INDICATORS | 2006-07 ACTUAL | 2007-08 BUDGET | 2007-08 PROJECTED | 6 MONTH ACTUAL |
|---|-------------------|-------------------|----------------------|-------------------|
| DEMAND | | | | |
| 1. Available Case Management service slots | 40 | 40 | 40 | 40 |
| 2. Number of Case Management referrals | 40 | 40 | 40 | 20 |
| 3. Hours of physician time available | 100 | 100 | 100 | 97 |
| WORKLOAD | | | | |
| 1. Unduplicated-Case Management clients served | 80 | 60 | 102 | 102 |
| 2. Units of Case Management provided | 377 | 480 | 480 | 229 |
| 3. Average monthly face to face contacts | 95 | 225 | 225 | 143 |
| 4. Unduplicated-physician clients served | 80 | 60 | 102 | 102 |
| 5. Hours of psychiatric time provided | 50 | 100 | 100 | 97 |
| 6. Number of Case Management referrals accepted | 48 | 60 | 60 | 20 |

| | | | | |
|--------------------------------------|-------------|-------------|-------------|-------------|
| PRODUCTIVITY | | | | |
| 1. Unit cost - Case Management | \$342.81 | \$263.41 | \$263.41 | \$307.25 |
| 2. Dollar value of physician service | \$10,000.00 | \$20,800.00 | \$20,800.00 | \$19,400.00 |

| | | | | |
|--|-----|-----|-----|-----|
| EFFECTIVENESS | | | | |
| 1. Number discharged to community services | 15 | 10 | 10 | 3 |
| 2. Number of clients rearrested | 23 | 10 | 20 | 11 |
| 3. Number of jail days due to rearrests | 353 | 100 | 250 | 134 |
| 4. Number of average monthly jail days saved | 64 | 100 | 100 | 81 |
| 5. Number discharged-unsatisfactory | 5 | 6 | 6 | 2 |

ANALYSIS:

During the second quarter of FY08, the PPB indicator information above shows that the agency has generally maintained the projected levels at the budgeted levels. The available case management service slots (D.1) are at capacity, 40, 100% of the budgeted total.

The number of unduplicated case management clients served (W.1) exceeded the budgeted level. The projected level was increased to reflect the current experience. The number of units of case management provided (W.2) is at 47% of the budgeted level. The average number of face to face contacts (W.3) is at 63% of the budgeted level. The face to face contacts are vital for this group as they are a very needy group of individuals. The number of hours of psychiatric time provided (W.5) is at 97% of the budgeted level. The unit cost for this case management service (P.1) exceeded the budgeted level again this quarter, but remains under the FY07 actual. It is expected to decrease over the year. The number of average monthly jail days saved (E.4) is at 81, much greater than the FY07 actual of 64.