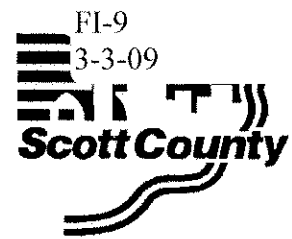


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February 24, 2009

TO: Sarah Kautz, Budget Manager

FROM: Chris Berge, Administrative Assistant

SUBJ: FY09 Program Performance Budget Indicator Report for Second Quarter Ended
December 31, 2008.

The FY09 Program Performance Budget Indicator Report for the second quarter ended December 31, 2008 is attached.

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
Attorney Administration	D.2	2	Overtime for the whole department is well under budget.
Attorney Criminal Prosecution	P.1/2/3	3	The delinquent fine collection program continues to grow.
Attorney Civil		4	The civil attorney retired and was replaced by an internal candidate which resulted in a smooth transition.
Auditor Elections	P.1	6	The average cost of elections conducted was very low for this period but will rise to the projected level during the second quarter review once the costs of the general election is included.
Community Services Administration	D.2	9	The liaison activities requested are at 74% of the budgeted level. The Director continues to serve on many boards and committees representing Scott County.
Community Services MH-DD Services	W.1	13	The number of persons with mental illness/mental retardation and other developmental disabilities is at 77% of the budgeted level or 1,204 persons served.
Conservation Parks and Recreation	D.2	15	Total revenues at Scott County Park are higher than last year by 16.6%. This is due in part to an increase in admission fees at the pool and increases in building rents. Also, a one time beverage contract sponsorship fee of \$5,000 was received from Pepsi.
Conservation Glynns Creek		16	Golf Course expenses are up for the first 6 months of the year because of a 15-20% increase in seed and chemical prices along with a 150-175% increase in fertilizer prices. The overseas market demands for these products has played a role in the rising cost.
Conservation Wapsi River Environmental Ed Center	D.6	17	Attendance at the Wapsi Center is down. There were 2,037 fewer students (total attendance budgeted 27,000). There were 913 fewer student contact hours (total contact hours budgeted 19,500). The trends show that there are fewer field trips with smaller enrollments for each field trip. Public programs were scheduled but cancelled due to no shows or no registration by the public.

Department/ Program	Indicator Reference	Page Number	Description
Conservation Wapsi River Environmental Ed Center		17	A \$10,000 grant was received from the NRPA's Take Me Fishing Grant to grow and enhance existing recreational boating and fishing programs to youth and to promote environmental stewardship. A \$25,000 grant was received from the RDA for the renovation for the Wapsi Center's pond and construction of a teaching platform and docks to enhance the programming offered for school groups and adult education.
Facility & Support Serv Maintenance of Buildings & Grounds	W.4	19	Although traditionally man hours and staff costs track slightly higher during winter months due to snow removal and colder weather, staff has extensively taken advantage of the accrual of comp time so far this season. This number is expected to increase as staff members reach comp bank full levels with winter weather remaining in the season.
Facility & Support Serv Custodial Services	W.1	20	The number of man hours has leveled off as compared to last quarter. This is due to custodial staff no longer being assigned to jail move issues.
Facility & Support Serv Custodial Services	W.4	20	The number of client hours continues to trend high, although this indicator has little impact on the department. This number is expected to continue to track high for the remainder of the fiscal year as it is highly dependent on the current economic situation, number of workers referred and external factors within our community.
Facility & Support Serv Support Services	P.2	21	The cost per piece of mail appears to have dropped significantly; however, this number should level off to budgeted figures in the next quarter. This drop is attributed to a large mailing that the Treasurer's Office contracts with an outside vendor. FSS pays the postage for these invoices and recently started taking into account the mail piece count, making the budget more representative of the situation.
Health Clinical Services	W.1	24	The number of communicable diseases requiring investigation is more than expected as there has been a number of investigations dealing with enteric diseases, pertussis and rabies risk assessments.
Human Services Administrative Support	W.3	28	The number of income maintenance, intake and ongoing cases exceeded the budgeted level and the FY08 actual level. DHS has seen a dramatic increase in applications for services due to the economy
Information Technology Administration	D.3	30	The cost of CIP projects managed by IT will finish the year below budget as the GIS parcel conversion will not be completed until FY10.
Information Technology Information Processing	W.3	31	The IT Help Desk received nearly 1900 calls for service during the first 6 months and only 43 work orders remained outstanding.
Juvenile Court Services Juvenile Detention	D.2	32	Daily average population is lower at nine but has recently picked up considerably while other detention centers are at their lowest numbers in more than 5 years.
Juvenile Court Services Juvenile Detention	E.2	32	Special incidents are lower than expected. This is a credit to the staff and their ability to work well with our population.
Non-Departmental Court Support Costs	D.1	33	Community Service Referrals have seen an increase due to the recession.
Non-Departmental Court Support Costs	D.2	33	Secondary referrals are on a decrease and are trying to get offenders to complete hours at the initial placement.
Planning & Development Administration	D.2	35	Board of Adjustment agenda applications are at only 27% of last year. This is a reflection of the economic downturn.
Recorder Public Records	D.1	38	Real estate activity is at 40% of the budgeted amount. This is due to the decline in the nation's economy.
Recorder Vital Records	D.4	39	The number of passport applications is only at 27%, but it is expected to increase due to the increased travel.
Treasurer Tax Collection	D.2	51	The dollar value of tax certification was approximately \$12.8 million higher than the previous year, and \$5.4 million higher than budgeted for FY09.
Treasurer Accounting/Finance	E.5	54	Investment yields have fallen dramatically over the last 12 months. Revenue from the use of money and property is low at 45.5% of the budget.
Center for Active Seniors Volunteer Services	D.1	60	The number of unduplicated volunteers exceeds the budgeted level by 82%. This is due to the anticipated, additional volunteers utilized during the Holiday Family Festival. The festival was a great success!

Department/ Program	Indicator Reference	Page Number	Description
Emerg Mgt Agency Emergency Preparedness	P.1	68	Cost per training hour is above budgeted expectations, but as more hours of training are completed, this number is expected to decrease. EMA has submitted and received a grant for an additional \$15,000 one-time funding from Exelon to support needs in the future SECC EOC.
HDC Employment Services	W.4	71	The number of persons with 100% county funding exceeded the budgeted level by 20. Again this is due to consumers being denied MR Waiver PreVoc service and wanting to still work in workshop. The funding for this service will most likely be exhausted by April.
Humane Society Animal Shelter	W.4	73	Bite reports for the first quarter were up 21% and were handled by the health department.
MEDIC Medic EMS	P.3	75	Continued efforts will be made to match staffing with volume, thereby reducing the UHU (total unit hours/total transports) to a goal of .038 which is the national standard.
Vera French Outpatient Services	D.1	78	The overall number of applications for outpatient services is relatively low at 42% of the number of budgeted level despite the economic situation. VFCMHC has stated there has been an increase in number of applications since January 1, 2009.
Vera French Inpatient Services	W.1	82	The number of center admissions, Genesis West Psychiatric Unit, is at 69% of the budgeted level. This is higher than expected.

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

SCOTT COUNTY

PROGRAM PERFORMANCE BUDGET INDICATORS

FOR SECOND QUARTER ENDED

DECEMBER 31, 2008

**SCOTT COUNTY
FY09 PROGRAM DETAIL
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SERVICE AREA: Interprogram Services	PROGRAM: General Administration (11A)
ACTIVITY: Policy & Administration	ORGANIZATION: Administration

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

PROGRAM OBJECTIVES:

1. To maintain a ratio of administration personnel as a percent of total personnel at .69%.
2. To schedule 250 meetings with individual department heads.
3. To schedule 40 meetings with individual Board members.

PERFORMANCE INDICATORS	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	6 MONTH ACTUAL
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DEMAND				
1. Authorized personnel (FTE's)	452.22	453.12	453.12	454.12
2. Units directly supervised	9	9	9	9
3. Dollar value of operating budget	\$59,060,454	\$62,478,487	\$62,478,487	\$31,203,676
4. Dollar value of Capital Improvement Plan (CIP)	\$2,487,903	\$6,910,523	\$5,322,436	\$2,699,673
5. Jurisdiction population	162,621	162,621	162,687	162,687

WORKLOAD				
1. Board of Supervisors meetings held	93	85	85	38
2. Scheduled meetings with individual Board members	57	40	40	29
3. Agenda items forwarded to Board of Supervisors	435	450	450	199
4. Scheduled meetings with individual department heads	353	250	350	212
5. Other scheduled meetings held	271	250	250	159

PRODUCTIVITY				
1. Management cost as a percent of County budget	0.52%	0.58%	0.58%	
2. Administration personnel as a percent of total personnel	0.69%	0.69%	0.77%	0.77%

EFFECTIVENESS				
1. Percent of program objectives accomplished	66%	100%	100% N/A	
2. Percent of target issue action steps completed	54%	85%	85%	67%
3. Percentage of departments represented at dept head meetings	80%	80%	80%	93%

ANALYSIS:

During the second quarter of FY09 PPB indicator information above shows that all demand indicators are in line with projections. Total appropriations through the second quarter for the department are in line with 54.7% expended.

Some workload indicators are under projection for the following reasons: (W.1) Board of Supervisor meetings held and (W.3) Agenda items forwarded to the Board of Supervisors are slightly below projection, which is typical for the second quarter. These indicators fluctuate from year to year depending on departmental projects and the number of agenda items forwarded to the Board.

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

Target issue action steps completed are at 67%. Target issue action steps require more than one fiscal year to complete and this is the last year for some of the items.

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	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	6 MONTH ACTUAL
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DEMAND				
1. Authorized personnel (FTE's)	30.00	30.00	30.00	30.00
2. Departmental budget expended	\$2,259,970	\$2,359,051	\$2,359,051	\$1,250,460
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 FY09 the PPB indicator information above shows that all indicators are in line with projections.

At the end of the second quarter, 3 attorneys retired, but those positions have been filled. One in November and the other two in January.

Attorney administration is 50% expended through the second quarter.

Overtime for all divisions is 1.7% expended. The reason for this is a change in scheduling for the year. This will rise just a bit in the third quarter due to some extra case work by the paralegals.

SERVICE AREA: Public Safety
ACTIVITY: Legal Services

PROGRAM: Criminal Prosecution (12B)
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	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	6 MONTH ACTUAL
DEMAND				
1. New felony cases	1,099	1,300	1,300	230
2. New indictable traffic, serious, aggravated, misdemeanor cases	3,715	3,600	3,600	821
3. New non-indictable simple misdemeanors (that did not plead)	1,795	1,700	1,700	407
4. Open indictable cases at quarter end	3,831	3,400	3,400	4,058
5. Juvenile intake of delinquent, CHINA, terminations	637	900	900	130
WORKLOAD				
1. Jury/Court trials held indictable/non-indictable cases	251	200	200	50
2. Cases disposed of indictable (plea agreements/dismissals/trials)	4,960	5,000	5,000	1,125
3. Cases disposed of non-indictable (misdemeanors that did not plead)	1,626	1,600	1,600	367
4. Uncontested juvenile hearings	2,034	2,200	2,200	457
5. Evidentiary juvenile hearings	298	250	250	74
PRODUCTIVITY				
1. Cost per indictable case disposed of (65%)	\$214.74	\$229.31	\$229.31	\$254.14
2. Cost per non-indictable case disposed of (10%)	\$105.88	\$114.66	\$114.66	\$120.33
3. Cost per juvenile uncontested/evidentiary hearing (25%)	\$184.56	\$187.19	\$187.19	\$234.50
EFFECTIVENESS				
1. Average open indictable cases per attorney-quarterly	305	270	270	323
2. Indictable closed/percentage of cases open-quarterly	98%	94%	94%	107%
3. Non-indictable closed/percentage of non-indictable open-quarterly	92%	94%	94%	90%
4. Percentage of Juvenile cases going to hearing-quarterly	99%	100%	100%	100%

ANALYSIS:

During the second quarter of FY09 the PPB indicator information above shows that demand and workload indicators are in line with projections with a few exceptions. (D.1) New Felony Cases are down at 38%. (D.4) Open Indictable Cases is at 119% for the quarterly average and (W.1) Jury/Court Trials Held Indictable/Non Indictable are at 66%.

All costs associated with productivity indicators are in line with projections with the exception of (P.3) Cost per Uncontested/Evidentiary Hearings which is at 125% in the Juvenile division.

(E.1) Quarterly Average Open Indictable Cases Per Attorney is up for the quarter at 120%. This indicator fluctuates throughout the year. All other effectiveness indicators are at acceptable percentages.

Criminal division paralegal and staff overtime is only at 1.8% which is well below budget.

Total appropriations for 12B are at 52.4% expended. Total revenues are 234.4% received. These funds are \$1600 from the state to supplement salaries for the summer prosecutor intern program which, forfeited assets and delinquent fine collections.

The delinquent fine collection program is a new source of revenue. FY09 did not budget for the revenue considering it was a start up program. The hope is that if the program continues to grow, the revenue can sustain a full-time employee instead of using an attorney.

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

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

PROGRAM OBJECTIVES:

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

PERFORMANCE INDICATORS	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	6 MONTH ACTUAL
DEMAND				
1. Non-Litigation Services Intake (Adult Abuse, Claim Notices, County Attorney Opinions, Guardianship, and Real Estate Transactions)	284	300	300	96
2. Litigation Services Intake (Civil Rights Commission, Mental Health Hearings, Civil Suits, Forfeitures, Workers' Comp)	316	300	300	58
3. On-going quarterly major case litigation	5	5	5	5
WORKLOAD				
1. Non-Litigation Services cases closed (see above for case type)	279	275	275	103
2. Litigation Services cases closed (see above for case type)	285	400	400	56
3. On-going quarterly major case litigation	5	5	5	5
PRODUCTIVITY				
1. Cost per Non-Litigation Service provided (55%)	\$507.92	\$473.49	\$473.49	\$375.85
2. Cost per Litigation Service provided (45%)	\$406.82	\$266.34	\$266.34	\$626.86
3. Average cost of both non-litigation and litigation services	\$457.37	\$369.92	\$369.92	\$501.36

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 FY09 the PPB indicator information above shows (D.1) Non-Litigation Services Intake is at 71% and (W.1) Non-Litigation Services Cases Closed is at 77%.

Total appropriations are at 61.2%. This division does not generate revenue.

Five on-going major cases are:

<p>1.) <u>Michael McGregor vs. Scott County</u> - civil lawsuit pending evaluations and responses.</p> <p>2.) <u>Lillian Slater vs. Scott County Sheriff et, al.</u> - Multi-count federal lawsuit filed December 14, 2007 against the Sheriff, Jail Correctional Officers, Dr. Scott Ludwig (jail physician), and medical Staff, alleging violations of civil rights due to excessive use of force and failure to render medical treatment. The case is pending discovery and trail.</p>	<p>3.) <u>Mark Benson vs. Scott County</u> - Workers compensation case for permanent partial disability arising from heart attack allegedly precipitated by work related incident. Case is pending discovery and trial.</p> <p>4.) <u>Joseph L. Garza vs. Scott county Sheriff, et, al</u> - Multi-count federal lawsuit filed March 19, 2008, against the Sheriff, Jail correctional Officers, Dr. Scott Ludwig and medical Staff, alleging violations of civil rights due to failure to provide adequate medical treatment. Case is pending discovery and trail.</p> <p>5.) <u>Molumby vs. Scott County</u> - New discrimination case pending evaluation & responses.</p>
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SERVICE AREA: State & Local Government Service	PROGRAM: Auditor Administration (13A)
ACTIVITY: Representation Services	ORGANIZATION: Auditor

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

PROGRAM OBJECTIVES:
 1. To keep administration costs at or below 14.5% of total budget.

PERFORMANCE INDICATORS	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	6 MONTH ACTUAL
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DEMAND				
1. Authorized personnel (FTE's)	14.9	15.4	15.4	15.4
2. Departmental budget	\$1,362,150	\$1,274,427	\$1,274,427	\$786,186

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	14.2%	14.6%	14.6%	12.1%
2. Administration personnel as a percent of departmental personnel	14%	14%	14%	14%

EFFECTIVENESS				
1. Program performance budget objectives accomplished	56%	80%	80%	N/A

ANALYSIS:

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

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

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 30,000 absentee applications.
3. To process 100,000 voter registration changes.

PERFORMANCE INDICATORS	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	6 MONTH ACTUAL
DEMAND				
1. Registered voters	116,573	117,000	125,000	122,963
2. Registered voter changes requested	92,564	100,000	100,000	64,188
3. Elections	26	2	2	2
4. Polling places to be maintained	75	75	75	75
5. Absentee voter applications requested	4,965	30,000	30,000	44,952
WORKLOAD				
1. Elections conducted: Scheduled	26	2	2	2
2. Elections conducted: Special Election	1	0	0	1
3. Registered voter changes processed	92,564	100,000	100,000	64,188
4. Polling places arranged and administered	75	75	75	75
5. Poll worker personnel arranged and trained	1,056	800	800	553
6. Absentee voter applications processed	4,965	30,000	30,000	44,952
PRODUCTIVITY				
1. Average cost per scheduled election conducted (57%)	\$12,873	\$125,950	\$125,950	\$118,440
2. Average cost per special election conducted (15%)	88,080	N/A	N/A	62,337
3. Cost per registered voter change processed (28%)	\$1.77	\$4.12	\$4.12	\$1.81

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

ANALYSIS:

During the first two quarters of FY09 the PPB indicator information above shows the effect of a very busy 2008 General Election. The very high demand for absentee ballots D.5 led to increased expenditures for overtime and temporary staffing both inside the office and at satellite locations. There was one special election W.2 during the second quarter for the City of Bettendorf. Costs should stabilize during the remainder of the year, but the General Election did put a strain on the departments budget.

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

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

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

PERFORMANCE INDICATORS	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	6 MONTH ACTUAL
DEMAND				
1. Invoices submitted	29,527	33,000	33,000	14,357
2. Employees on payroll	685	680	680	688
3. Official Board meetings requiring minutes	52	50	50	24
4. Accounting account/centers to be maintained	11,905	11,600	12,500	12,123
WORKLOAD				
1. Invoices processed	29,527	32,000	32,000	14,357
2. Time cards processed	39,650	37,500	37,500	21,637
3. Board meetings minutes recorded	52	50	50	24
4. Account/centers maintained	11,905	11,600	12,000	12,123
PRODUCTIVITY				
1. Cost per invoice processed (35%)	\$4.05	\$3.91	\$3.91	\$3.75
2. Cost per time card processed (30%)	\$2.59	\$2.86	\$2.86	\$2.14
3. Cost per Board meeting minutes recorded (5%)	\$328.71	\$357.18	\$357.18	\$321.14
4. Cost per account/center maintained (30%)	\$8.61	\$9.24	\$8.82	\$3.82

EFFECTIVENESS				
1. Claims lost or misplaced	-	0	0	0

ANALYSIS:

During the first two quarters of FY09 the PPB indicator information above shows all indicators in line with projections. Projections for invoices submitted D.1 and account centers maintained D.4 have been increased to better reflect expected demand. No major variations are expected in this program.

SERVICE AREA: Interprogram Services
ACTIVITY: Policy & Administration

PROGRAM: Taxation (13E)
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	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	6 MONTH ACTUAL
DEMAND				
1. Parcels to be taxed	75,230	74,000	75,700	75,710
2. Real estate transactions requested	7,728	8,500	7,750	3,635
3. Tax Increment Financing Districts (TIF) within the County	41	54	54	54
4. Local budgets to be certified	49	49	49	49
WORKLOAD				
1. Parcels taxed	75,230	74,000	75,700	75,710
2. Real estate transactions processed	7,728	8,500	7,750	3,635
3. Tax Increment Financing Districts total valuation	\$301,009,066	\$330,211,484	\$330,211,484	\$330,211,484
4. Local budgets certified	49	49	49	-
PRODUCTIVITY				
1. Cost per parcels taxed (50%)	\$1.59	\$1.96	\$1.91	\$0.80
2. Cost per real estate transaction processed (20%)	\$6.19	\$6.81	\$7.47	\$6.67
3. Cost per TIF District Administered (15%)	\$876.24	\$804.23	\$804.23	\$336.92
4. Cost per local budget certified (15%)	\$733.18	\$886.30	\$886.30	N/A
EFFECTIVENESS				
1. Dollar amount of licenses, permits and fees	\$50,130	\$48,000	\$48,000	\$20,478

ANALYSIS:

During the first two quarters of FY09 the PPB indicator information above shows all indicators in line with projections. Not much variance is expected in these indicators.

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

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	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	6 MONTH ACTUAL
DEMAND				
1. Authorized personnel (FTE's)	12.50	12.50	12.50	12.50
2. Liaison activities requested	318	270	270	200
3. Appeals/reviews requested	3	5	5	1
4. Number of authorized agencies	4	4	4	4
5. Total departmental budget	\$7,480,560	\$9,705,835	\$9,705,835	\$3,449,921

WORKLOAD				
1. Percent of time spent on administration	45%	30%	30%	30%
2. Percent of time spent on program management	15%	25%	25%	25%
3. Percent of time spent on special projects	25%	30%	30%	30%
4. Percent of time spent on authorized agencies	15%	15%	15%	15%

PRODUCTIVITY				
1. Administration cost as a percent of departmental budget	1.56%	2.00%	2.00%	1.81%

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

ANALYSIS:

<p>During the second quarter of FY09, the PPB indicator information above shows that the department continues to maintain the projected levels at the budgeted levels. There was one appeals/review requested (W.3) during the second quarter. The denial for rent assistance was upheld. The liaison activities requested (W.2) are at 74% of the budgeted level. The Director continues to serve on many Board and Committees representing Scott County. The Director served on the interview committee for the new Juvenile Detention Center Director. The Director continues to be involved in the Community Services Affiliate with ISAC, serving as the Vice President and Training Chairperson. This has lead to meetings/activities with the Training Committee, ISAC Fall School, the EITC Coalition, the CSN project, and the</p>	<p>CSA Executive Board. The Director applied for Risk Pool funds in October. Scott County was approved and received \$107,347 for FY09. The Director continues to serve on the DHS Advisory Board, Community Action of Eastern Iowa Board, and the new Mental Health Court Task Force. The Director also participated in the Iowa Homelessness Council Meetings.</p> <p>The department budget (D.5) is at 34% of the projected and budgeted levels. This is due to state billings being two months behind and have not been received yet. The state bills (Medicaid) are a very large part of the department budget. The Workload Indicators are on track with the projected and budgeted levels. Special projects, such as the Mental Health Court</p>	<p>Task Force, has taken a great deal of time with planning meetings and visiting other mental health courts. Grants are now being researched for the new project.</p>
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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	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	6 MONTH ACTUAL
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DEMAND				
1. Applications for assistance	7,544	7,200	7,200	3,756
2. Population below 100% of poverty	17,914	17,914	17,914	17,914

WORKLOAD				
1. Applications approved	3,797	3,800	3,800	1,856
2. Referrals issued	219	100	100	65
3. Interviews conducted	6,550	7,000	7,000	3,398
4. Clients in work program	78	120	120	40
5. Total client hours worked	11,048	11,500	11,500	4,084

PRODUCTIVITY				
1. Average assistance granted	\$121.98	\$145.63	\$145.63	\$135.04

EFFECTIVENESS				
1. Percent of applications approved	50%	50%	50%	49%

ANALYSIS:

During the second quarter of FY09, the PPB indicator information above shows that the department has generally maintained the projected levels at the budgeted levels. The number of applications for assistance (D.1) is at 52% of the projected level. The office has seen a slight increase in the number of people calling or stopping in the office looking for help. This is most likely due to the troubled economy. The number of applications approved (W.1) is at 48% of the projected/budgeted level. There were 40 referrals issued (W.2). The number of interviews conducted (W.3) is at 48% of the projected and budgeted levels. The number of clients in the Work Readiness Program (W.4) is low again at 33% of the projected level.

The percentage of applications approved (E.1) is at 49% of the projected level. The General Assistance program is beginning to see an increase in people asking for assistance due to the economic situation. The increase in numbers is expected to continue through the year. The GA program is always the payer of last resort. Staff make numerous referrals to other agencies before approving county assistance.

The average assistance granted (P.1), \$135.04, is below the budgeted level slightly.

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 120 or more welfare interviews.
 2. To provide 700 or more veteran service interviews.

PERFORMANCE INDICATORS	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	6 MONTH ACTUAL
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PERFORMANCE INDICATORS	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	6 MONTH ACTUAL
DEMAND				
1. Eligible population	16,818	16,818	16,818	16,818
2. Requests for veteran services	905	1,000	1,000	518
3. Estimated population below poverty	2,008	2,008	2,008	2,008
4. Applications for welfare assistance	94	120	120	72

WORKLOAD				
1. Welfare assistance interviews	77	120	120	71
2. Number of welfare cases assisted	40	45	45	44
3. Veterans services interviews	883	700	700	296

PRODUCTIVITY				
1. Cost/per case assisted	\$2,440.63	\$1,655.20	\$1,655.20	\$622.09

EFFECTIVENESS				
1. Percent of welfare requests assisted	52%	50%	50%	61%
2. Total amount approved for compensations and pensions	\$363,500	\$350,000	\$450,000	\$434,834

ANALYSIS:

During the second quarter of FY09, the PPB indicator information above shows that the department generally maintained the projected levels at the budgeted levels. The requests for veteran services (D.2) is at 51% of the projected and budgeted levels. There were 72 applications for welfare assistance (D.4), 60% of the projected/budgeted levels. The number of welfare assistance interviews (W.1) is at 59% of the budgeted level. The number of welfare cases assisted (W.2) is at 98% of the projected/budgeted level. These numbers continue to be higher than expected. This is due to the VA Director's clarification on how to count cases being served. The number of veterans services interviews (W.3) is at 42% of the budgeted level.

The cost per case assisted (P.1) is at 37% of the budgeted level. The percent of welfare requests assisted (E.1) is at 61%, again slightly above the budgeted level. The total amount approved for compensation and pensions (E.2) exceeded the budgeted amount. The projected level was increased to reflect the current experience. The VA Director is getting better information from veterans and local service organizations regarding pension amounts.

The VA Director attended the VA Fall School during this time period. The training is vital in terms of updated training on federal benefits and proposed changes.

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	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	6 MONTH ACTUAL
DEMAND				
1. Total number of involuntary commitments filed - substance abuse	260	310	310	123
WORKLOAD				
1. Number of commitments (adult) - substance abuse	194	225	225	82
2. Number of commitments (children) - substance abuse	50	65	65	23
3. 48 hour holds - substance abuse	15	14	14	15
PRODUCTIVITY				
1. Cost per evaluation order	\$855.82	\$643.78	\$643.78	\$1,153.73
EFFECTIVENESS				
1. Percent of filings approved for evaluation	94.0%	97.0%	97.0%	85.0%
2. Percent committed to outpatient at hearing	43.0%	45.0%	45.0%	49.0%
ANALYSIS:				
<p>During the second quarter of FY09, the PPB indicator information above shows that the department generally maintained the projected levels at the budgeted levels. The total number of involuntary substance abuse commitments filed (D.1) is very low at 39% of the projected and budgeted levels. There were 82 adult (W.1) commitments filed, 36% of the projected/budgeted level. There were 23 child (W.2) commitments filed, 35% of the projected and budgeted levels. There were fifteen 48 hour holds (W.3).</p> <p>The cost per evaluation order (P.1) exceeded the budgeted level again. This is expected to decrease over the year. The percentage of filings approved for evaluation (E.1) is at 85%. The percentage of individuals committed to outpatient treatment (E.2) at the hearing is 49%, slightly above the budgeted level.</p>				

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

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	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	6 MONTH ACTUAL
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PERFORMANCE INDICATORS	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	6 MONTH ACTUAL
DEMAND				
1. Total number involuntary commitments filed - mental health	335	300	300	174
2. Protective payee applications	69	65	65	53
3. Number of consumers at Glenwood/Woodward	26	26	26	26

WORKLOAD				
1. Number of persons with MH/CMI served	1,467	1,550	1,550	1,204
2. Number of mental health commitments - adult	218	240	240	101
3. Number of mental health commitments - juvenile	61	60	60	34
4. Number of 48 hour holds	47	50	50	34
5. Protective payee cases	390	400	400	377
6. Number of persons with MR/DD served	366	375	380	379

PRODUCTIVITY				
1. Cost per evaluation approved	\$832.43	\$961.80	\$961.80	\$832.37
2. Cost per MR/DD consumer served	\$12,302.60	\$13,966.50	\$13,966.50	\$1,681.14
3. Cost per MI/CMI consumer served	\$1,244.80	\$1,245.00	\$1,245.00	\$211.18

EFFECTIVENESS				
1. Percent of filings approved for evaluation	83%	97%	97%	78%
2. Number of consumers leaving SHS	1	1	1	-
3. Number of consumers leaving community ICF-MR	4	1	1	-

ANALYSIS:

During the second quarter of FY09, the PPB indicator information above shows that the department has maintained the projected levels at the budgeted levels. The total number of involuntary mental health commitments filed (D.1) is at 58% of the projected and budgeted level. The number of adult mental health commitments filed (W.2) is at 42%, while the number of juvenile mental health commitments filed (W.3) is slightly higher at 56% of the projected/budgeted levels. The number of 48 hour holds (W.4) is at 68% of the budgeted level. The number of persons with MI/CMI served (W.1) is at 77% of the budgeted level.

The number of protective payee cases served (W.5) is at 94% of the budgeted level. The number of persons with MR/DD served (W.6) exceeded the budgeted level. The projected level was increased to reflect the current experience. The Productivity Indicators remain very low due to the state billings. The state bills are generally behind two months which in turn impact the numbers served and the costs per person. The costs will be adjusted as the bills are entered into the system.

The percent of filings approved for evaluation is well below the budgeted level at 78%. There were no consumer moves during the second quarter. No consumers moved out of the SHS (E.2) (Glenwood and Woodward Resource Centers). There were no consumers leaving the community ICF/MRs (E.3) during this reporting period.

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	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	6 MONTH ACTUAL
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DEMAND				
1. Authorized personnel excluding seasonal park personnel (FTE's)	41.6	41.6	41.6	41.6
2. Authorized budget (Net of Golf)	\$3,463,444	\$3,905,984	\$3,905,984	\$1,928,659
3. Golf Course budget	\$1,081,892	\$1,167,406	\$1,167,406	\$621,292

WORKLOAD				
1. Park system program & fiscal management	20%	20%	20%	20%
2. Golf Course program & fiscal management	60%	60%	60%	60%
3. Conservation Board requests & concerns	10%	10%	10%	10%
4. Meetings, outside activities, citizen concerns	10%	10%	10%	10%

PRODUCTIVITY				
1. Administrative cost as a percent of department budget	12.27%	12.27%	12.27%	10.30%
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:

<ul style="list-style-type: none"> ✓ During the 2nd Qtr of FY09 the PPB indicator information above shows Conservation (net of golf) authorized budget (D.2.) is 49.4% expended which is 3.6% lower than last year at this time. ✓ Total Revenue for Conservation (net of golf) is up 9.1% for the 2nd Qtr compared to this time last year. ✓ Capital expenditures are at 37.9% expended for the 2nd Qtr. Compared to this time last year Capital Expenditures are down from last year at this time by 17.2%. 	<ul style="list-style-type: none"> ✓ Total Expenses and Total Supplies line items appear higher at this time because of weather related expenses incurred which are being repaid through FEMA funds. Cost of concessions have increased due to fuel surcharges and higher food costs - increasing attendance at park activities and the pool/beach also require more supplies. ✓ During the 2nd Qtr of FY09 the PPB indicator information above shows that Administrative cost (P.1.) is up slightly due to funding the Nahant position. These funds are being paid 1/2 by REAP and 1/2 by the Soil Conservation project. 	<ul style="list-style-type: none"> ✓ During the 2nd Qtr of FY09 the PPB indicator information above shows: the golf course budget (D.3.) to be 53.2% expended which is 5.4% lower than last year.
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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	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	6 MONTH ACTUAL
DEMAND				
1. Population of Scott County	162,621	162,621	162,621	162,621
2. Attendance at Scott County pool	26,653	26,000	38,000	19,111
3. Attendance at West Lake Park beach	12,149	17,000	19,000	9,888
4. Number of camp sites available	788	788	788	788
5. Total acres owned	2,795	2,795	2,795	2,795
WORKLOAD				
1. Total attendance at Scott County pool	26,653	26,000	38,000	19,111
2. Total attendance at West Lake Park beach	12,149	17,000	19,000	9,888
3. Number of new acres developed	-	-	-	-
PRODUCTIVITY				
1. Per capita cost of park system (with CIP)	\$21.30	\$24.02	\$24.02	\$11.86
2. Per capita cost of park system (net of revenues)	\$17.92	\$19.21	\$19.21	\$9.35
EFFECTIVENESS				
1. Revenue received from Scott County Park	\$438,344	\$406,209	\$442,709	\$301,697
2. Revenue received from Buffalo Shores	\$67,223	\$105,000	\$105,100	\$34,318
3. Revenue received from West Lake Park	\$390,474	\$428,970	\$439,969	\$298,642
4. Revenue received from Pioneer Village	\$62,121	\$67,218	\$67,232	\$20,663
5. Revenue received from Cody Homestead	\$5,188	\$4,843	\$4,843	\$4,063

ANALYSIS:

- ✓ During the 2nd Qtr of FY09 the Scott County Park pool and WLP Beach were closed for the season.
- ✓ Cost to maintain the park system (P.1.) with CIP is lower by \$.14 over last year and cost to maintain net of revenues (P.2) is lower by \$0.21
- ✓ Total Revenues at SCP (E.1.) are higher than last year by 16.6%. This is due in part to an increase in admission fees at the pool and increases in building rents. Also a one time "beverage contract sponsorship fee" of \$5,000 was received from Pepsi.
- ✓ Total services at SCP are up 28.1% from the same time last year due to increases in pool attendance and an increase in camping fees.
- ✓ Revenue at Buffalo Shores (E.2) is down 42.2% over last year at this time due to having to close it twice because of floods (closed 4/27/08 - reopened 5/22/08) (closed 6/12/08 - reopened 8/08/08). Buffalo Shores also sustained damage during a major windstorm on 7/21/08 keeping 17 riverview sites closed (reopened 8/26/08)
- ✓ Revenue at WLP (E.3.) is up 38% over last year at this time also due in part to the increase in camping fees.
- ✓ Revenue at Pioneer Village is down 6% over last year at this time.
- ✓ Revenue at Cody Homestead (E.5.) is up 4.7% over last year at this time due to an increase revenue from donations and concessions.
- ✓ Overall revenues for Parks & Recreation are up 16% compared to this time last year.
- ✓ Payroll costs have increased for all departments with the cost of living wage increase to \$7.25/hr for seasonal employees.
- ✓ Due to flood expenses line items for park maintenance and supplies look higher in both 18B & 18K but are within budget parameters once reimbursed by FEMA.
- ✓ With an increase in pool attendance, sales taxes were higher than projected along with an increase in ordering concessions.

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	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	6 MONTH ACTUAL
DEMAND				
1. Rounds of play requested	27,765	30,000	30,000	16,835
2. Acres to maintain: greens/tees/fairways and rough/woods	4/5/159/30	4/5/159/30	4/5/159/30	4/5/159/30
3. Number of carts to maintain (including Ranger & food/beverage cart)	79	79	79	79
4. Number of outings/participants requested	33/2,455	40/3,500	40/3,500	29/1,680
WORKLOAD				
1. Rounds of play provided	27,765	30,000	30,000	16,835
2. Acres maintained: greens/tees/fairways & rough/woods	4/5/159/30	4/5/159/30	4/5/159/30	4/5/159/30
3. Number of carts maintained (including Ranger & food/beverage cart)	79	79	79	79
4. Number of outings/participants provided	33/2,455	40/3,500	40/3,500	29/1,680
PRODUCTIVITY				
1. Maintenance operating cost/acre (not including capital costs)	\$2,839	\$3,443	\$3,443	\$1,769
2. Maintenance costs per round (not including capital costs)	\$20.24	\$20.05	\$20.05	\$20.81
3. Maintenance costs per hole (1993 industry average is \$25,000)	\$31,227	\$37,868	\$37,868	\$19,464
EFFECTIVENESS				
1. Green fees collected	\$489,194	\$657,194	\$657,194	\$293,812
2. Net cart revenue collected	\$272,805	\$324,656	\$324,656	\$166,967
3. Net income from Pro Shop and rentals	\$16,839	\$42,500	\$42,500	\$8,724
4. Net income from concessions	\$126,734	\$156,400	\$156,400	\$87,451
5. Net income from range	\$31,534	\$43,180	\$43,180	\$15,429
6. Income per round	\$34.11	\$36.00	\$36.00	\$34.11

ANALYSIS:

During the 2nd Qtr of FY09 the PPB indicator information for Glynn's Creek Golf Course shows:

- ✓ Overall revenue (E.1,2,3,4,5) is down 7.5% from the same time as last year. We are still collecting the same amount of revenue per person but the rounds have been down due to economy and weather.
- ✓ Overall appropriations are down 5.4% from same time as last year as the golf course is attempting to keep costs down as much as possible without affecting services. As play has decreased we have decreased our staffing hours. We have been working on better scheduling of employees on a more flexible schedule.

- ✓ Rounds of play are down 5% from same time as last year mainly due to the weather, economy and gas prices. For calendar year 2008 the midwest was down 4.9% with Iowa alone being down 8.7%. So it has been a trend in the industry that golf is down.
- ✓ The number of outings/participants are up by 5 outings and 125 participants compared to same time as last year.
- ✓ Maintenance operating cost/acre (P.1) is up \$211. Maintenance cost/round (P.2.) is up \$3.44. Maintenance cost/hole (P.3.) is up \$2,330 from the same time as last year. Costs are up because of 15-20% increase in seed & chemical prices along with a 150-175% increase in fertilizer prices. The overseas market demands for these products has played a role in the increasing costs.

✓ Due to increasing costs, overall total appropriations for maintenance are up 7.2% from this time last year.

✓ Due to a necessary culvert repair that had to be rebuilt under a road which services the golf course additional expenses have incurred. A pond has been created not only to add to the aesthetic value of the course, but to aid in runoff so the problem with the culvert does not occur again in the future.

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	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	6 MONTH ACTUAL
DEMAND				
1. Population of Scott and Clinton counties	204,488	204,488	204,488	204,488
2. Public presentations (Dormitory)	56	95	95	45
3. Public Presentations (Non-dormitory)	183	138	138	91
4. Student contact hours	20,295	19,500	19,500	6,940
5. Inner-city youth field day/youths	25/703	25/703	25/703	29/960
6. Overall attendance	28,822	27,000	27,000	10,990
WORKLOAD				
1. Population of Scott and Clinton counties	204,488	204,488	204,488	204,488
2. Public programs	239	230	230	136
3. Student contact hours	20,295	21,000	21,000	6,940
4. Publish an 8-12 page newsletter, number of copies annually	3,100	1,000	1,200	650
5. Develop and maintain existing buildings for public use	5	5	5	5
6. Develop and conduct inner-city field days/youths	25/703	25/703	27/703	29/960
PRODUCTIVITY				
1. Per capita cost of Center	\$1.27	\$1.37	\$1.37	\$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)	\$8,430	\$9,390	\$9,390	\$5,672

ANALYSIS:

<p>During the 2nd Qtr of FY09 the PPB indicator information for the Wapsi Center shows:</p> <ul style="list-style-type: none"> ✓ There were 7 less public presentations (D.2. & 3 & W.2.) than last year at this time. ✓ There were 913 less student contact hours (D.4. & W.3.). Inner-city youth field day/youths (D.5. & W.6.) had 4 more field days and 257 more youths participating. Overall attendance is down by 2,037 students. ✓ 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. 	<ul style="list-style-type: none"> ✓ Student/school contact hours are down (913 hrs) due to less school field trips with no large school groups. ✓ 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. ✓ A \$10,000 grant was received from the NRPA's Take Me Fishing Grant to grow and enhance existing recreational boating and fishing programs to youth and to promote environmental stewardship. ✓ A \$25,000 grant was received from the RDA for the renovation of the Wapsi Center's pond & construction of a teaching platform and docks to enhance the programming offered for school groups and adult education. 	<ul style="list-style-type: none"> ✓ Building rents are up 11.7% over same as last year. ✓ Expenses are down 4.4% from same time as last year. Supplies are up due mainly to increased fuel costs. Also the supply line item includes charges which were paid out of the Take Me Fishing Grant. ✓ Wapsi's newsletter (W.4.) is now available on Conservation's webpage and e-mailed to people who sign 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.
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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	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	6 MONTH ACTUAL
DEMAND				
1. Authorized positions	28.15	29.14	28.65	28.65
2. Annual Departmental budget	\$2,922,601	\$3,400,000	\$3,231,873	\$1,648,929
3. Annual # of Capital projects managed	16	12	10	10
4. Annual cost of Capital projects managed	\$6,623,513	\$3,400,000	\$2,100,000	\$1,858,037
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	16%	15%	15%	18%
2. Percent of workload - program management - Building Maintenance	15%	12%	12%	12%
3. Percent of workload - program management - Custodial Services	10%	12%	12%	12%
4. Percent of workload - Capital projects	28%	35%	35%	32%
5. Percent of workload - external programs/grants/projects/misc.	16%	10%	10%	10%
6. Percent of workload - program management - Support Services	15%	16%	16%	16%
PRODUCTIVITY				
1. Administrative cost as a percent of departmental budget	7.20%	8.30%	7.25%	6.90%
2. Administrative personnel as a percent of departmental personnel	7.10%	7.10%	6.98%	6.98%
3. Administrative cost per authorized position	\$4,198	\$3,500	\$4,000	\$2,304
4. Administrative cost per Capital project dollar cost.	\$0.0089	\$0.0140	\$0.0365	\$0.0196
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%	N/A	N/A	N/A
2. Program performance budget objectives accomplished	90%	90%	90%	57%
3. Percent of department objectives accomplished	85%	95%	90%	80%
4. Percent of Capital projects completed on time	80%	85%	85%	83%
5. Percentile of internal Employee Satisfaction measurements		-	-	

ANALYSIS:

During the first quarter of FY09 the PPB indicator information above shows most indicators tracking at or near expected levels.

The number of capital projects (D3) is down due to the deferment of two large efforts (Tremont Patrol and Jail). This also effects the cost of those same projects (D4) which is low for the first quarter. Expect those project indicators to finish low with higher cost per dollar managed ((P4). Not accurately measured in these indicators is the level of effort associated with the Scott Emergency Communications Center projects.

Several measures have been discontinued as the department searches for more meaningful indicators to include.

Overall, the department budget (D2) is running just slightly over 50%. This is likely due to annual expenditures made in the first quarter and higher summer and winter utility costs. Expect the budget to finish within the projected amount.

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 \$1.70.
2. To achieve user satisfaction with quality of maintenance service at or above 85%.

PERFORMANCE INDICATORS	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	6 MONTH ACTUAL
DEMAND				
1. Number of departments/agencies supported	32	32	32	32
2. Square feet of buildings maintained	454,170	454,170	454,170	454,170
3. Square feet of grounds maintained	606,955	606,955	606,955	606,955
4. Total square feet maintained	1,061,125	1,061,125	1,061,125	1,061,125
5. Number of locations maintained	12	12	12	12
WORKLOAD				
1. Number of outside requests for service	3,059	3,200	3,200	1,478
2. Number of preventive service calls	1,349	1,700	1,700	893
3. Total number of service calls	4,408	4,900	4,900	2,371
4. Total number of man-hours per period	15,653	16,660	16,660	7,181
PRODUCTIVITY				
1. Man hours per square foot	0.014	0.014	0.014	0.007
2. Staff cost per square foot	\$0.40	\$0.43	\$0.43	\$0.19
3. Total maintenance cost per square foot	\$1.350	\$1.600	\$1.600	\$0.731
4. Avg. # of external requests per location	255	267	267	46
5. Avg # of preventive service calls per location	112	142	142	28
6. Avg # of service calls per department/agency	138	153	153	75

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

ANALYSIS:

During the second quarter of FY09 the PPB indicator information above shows all demand and workload indicators tracking very close to budgeted numbers. This could change as the department adjusts to the added workload from the jail spaces.

Although we traditionally see Man hours and staff cost track slightly higher during winter months due to snow removal and colder weather, staff has extensively taken advantage of the accrual of comp time so far this season. Look for the number to increase as staff members reach comp bank full levels with winter weather remaining in the season.

All other productivity indicators are at expected levels for this portion of the fiscal year.

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	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	6 MONTH ACTUAL
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DEMAND				
1. Number of departments/agencies supported	30	30	30	30
2. Square feet of buildings maintained	199,805	199,805	199,805	199,805
3. Number of remote sites serviced	2	2	2	2

WORKLOAD				
1. Man hours - total per period	22,471	21,854	21,854	9,961
2. # of hard surface floor maintenance units performed	834,578	650,000	650,000	328,200
3. # of carpet floor maintenance units performed	218,567	220,000	220,000	114,655
4. # of client worker hours supervised	3,008	3,000	3,000	2,196

PRODUCTIVITY				
1. Man hours per square foot	0.112	0.109	0.109	0.050
2. Custodial staff cost per square foot	\$2.26	\$2.25	\$2.25	\$1.05
3. Total custodial cost per square foot	\$2.440	\$2.400	\$2.380	\$1.160

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

ANALYSIS:

During the second quarter of FY09 the PPB indicator information above shows most indicators at expected levels for this point in the fiscal year.

Man-hours (W1) have leveled off as compared to last quarter. This is due to custodial staff no longer being assigned to jail move issues. The number of client hours (W4) continues to trend high, although this indicator has little if any bottom-line impact on the department. We look for that number to continue to track high for the remainder of the fiscal year as it is highly dependent on the current economic situation, the number of workers referred, and external factors within our community.

All other indicators should finish the remainder of the year within budget and projections.

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

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

PROGRAM OBJECTIVES:

1. To process at least 800 purchase requisitions.
2. To keep cost per copy made below \$.075 per copy average between color and B/W.
3. To save \$30,000 due to presorting outgoing mail.

PERFORMANCE INDICATORS	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	6 MONTH ACTUAL
DEMAND				
1. Purchase requisitions received	1,113	800	880	533
2. Number of pieces of outgoing mail	528,269	775,000	675,000	386,385
3. Requests for copies (Print Shop) - County/other	716 / 196	600/200	1000/200	328 / 119
4. Number of WP documents /HR application entries for other depts	1,314	2,500	3	67
5. Number of pages of documents imaged	746,690	1,000,000	775,000	432,246
6. Number of departments/ sections requesting imaging services	5	7	5	4 / 11
WORKLOAD				
1. Number of purchase orders issued	1,113	800	880	533
2. Number of pieces of mail pre-sorted	491,571	700,000	475,000	336,827
3. Number of copies- (Print Shop)	1,881,009	1,250,000	1,250,000	780,606
4. Number of WP documents /HR application entries for other depts	1,314	2,500	3	67
5. Number of pages of documents imaged	746,690	1,300,000	775,000	432,246
6. Number of document types being imaged for all departments	39	27	60	58
PRODUCTIVITY				
1. Average dollar amount per purchase order	\$4,545	\$6,500	6500	\$3,657
2. Average cost per piece of outgoing mail	\$0.470	\$0.750	\$0.870	\$0.583
3. Cost per copy made (Print Shop)	\$0.028	\$0.065	\$0.065	\$0.048
4. Number of WP documents /HR application entries for other depts	1,314	2,500	3	67
5. Hours spent on imaging- including quality control	1,529	4,000	1,600	986
6. Number of boxes sent to 30 day holding/warehouse	212	250	250	122
EFFECTIVENESS				
1. Dollar amount spent on purchase orders	\$5,058,780	\$2,000,000	2250000	\$1,949,413
2. Dollar amount saved between delivered price - highest bid	\$1,129,739	\$700,000	7000000	\$321,292
3. Dollar amount saved by using pre-sort	\$26,420	\$30,000	\$15,000	\$8,421
4. Percent of outgoing mail pre-sorted	93%	90%	90%	87%
5. Dollar value of NAEIR items received	\$21,566	\$10,000	\$ 10,000.00	\$10,938

ANALYSIS:

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

That while there is still a significant difference between what we anticipated (E.3) and what may be realized in cost savings for pre-sort mail, we appear to be on track for the adjusted budget dollar amount. The postal service will be announcing further rate changes mid FY; this may have further unanticipated impacts.

The cost per piece of mail appears to have dipped significantly however that should level off to budgeted numbers in the next quarter. The dip was due in part to a large mailing that the Treasurer's office contracts for with an outside vendor. FSS pays the postage for these invoices and recently started taking the mail piece count into the equation, making the budget more representative of the situation.

As we began to move document prep for the imaging process in house, you can see that the number of document series types has increased dramatically. We will continue to work with departments and offices to assist them with the imaging of historical documents as well as the maintenance of time forward records.

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	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	6 MONTH ACTUAL
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DEMAND				
1. # of program budget indicator objectives	14	14	14	14
2. # of program evaluations	3	3	3	3
3. # of customer surveys	3	3	3	3
4. Departmental Budget	\$5,175,296	\$5,862,663	\$5,702,719	\$2,646,695

WORKLOAD				
1. # of program budget indicator objectives completed	14	14	14	-
2. # of program evaluations completed	3	3	3	-
3. # of customer surveys completed	3	3	3	1

PRODUCTIVITY				
1. Cost/program budget indicator objective	\$12,097.36	\$12,851.32	\$12,851.32	\$12,851.32
2. Cost/program evaluation	\$3,511.87	\$3,007.96	\$3,007.96	\$3,007.96
3. Cost/customer survey	\$1,025.55	\$1,407.11	\$1,407.11	\$1,407.11

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

ANALYSIS:

During the second quarter of FY09 the PPB indicator information above shows: The Health Department currently has 14 program performance indicator objectives (D.1) which will not be measured until the end of the fiscal year. At present, no program evaluations have been completed (W.2) but three programs have been identified for evaluation during the year. They are animal bite, nuisance and water wells. After the second quarter one customer survey(W.3) has been completed for non-public school nursing.

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	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	6 MONTH ACTUAL
DEMAND				
1. Number of emergency medical transports	26,531	23,500	25,000	13,769
2. Number of jail inmate medical contacts	5,434	4,200	9,000	5,264
3. Number of total deaths in Scott County	1,498	1,450	1,200	366
WORKLOAD				
1. Number of emergency medical services QA reviews	3,249	2,350	2,350	563
2. Number of health related inmate med contacts provided within the jail	5,141	3,900	8,640	5,050
3. Number of death cases requiring medical examiner services	220	275	275	150
PRODUCTIVITY				
1. \$/review emerg med serv transports reviewed by medical director	\$20.37	\$10.94	\$10.94	\$10.94
2. Cost/inmate medical contact	\$19.81	\$19.29	\$19.29	\$19.29
3. Cost/death cases for medical examiner services	\$294.13	\$294.30	\$294.30	\$294.30
EFFECTIVENESS				
1. Percent of reviews that have met emergency services protocols	98%	98%	100%	99%
2. Percent of inmate medical care provided within the jail	95%	90%	95%	96%
3. Percent of Iowa Code defined death's cause and manner determined by medical examiner	100%	99%	99%	100%

ANALYSIS:

During the second quarter of FY09 the PPB indicator information above shows: The number of emergency medical transports (D.1) is considerably higher than anticipated while the number of EMS QA reviews (W.1) conducted so far is considerably less than anticipated due to Medic changing their record keeping system. The system changes will be completed in the 3rd quarter. The number of jail inmate medical contacts (D.1) continues higher than budgeted for the second quarter and yearly projections have been changed. 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 96%. Total deaths (D.3) and medical examiner cases (W.3) are less then 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	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	6 MONTH ACTUAL
DEMAND				
1. Number of communicable diseases reported	2,158	3,000	3,000	1,463
2. Number of clients requesting clinic services	7,635	6,770	6,770	4,670
3. Number of county employees eligible for an annual health screening	1,203	950	950	242
WORKLOAD				
1. Number of communicable diseases requiring investigation	285	335	335	249
2. Number of clients seen in clinics	6,435	5,800	5,800	4,256
3. Number of eligible county employees screened	1,195	940	940	242
PRODUCTIVITY				
1. Cost/communicable disease investigation	\$13.60	\$14.21	\$14.21	\$14.21
2. Cost/clinic seen	\$60.84	\$63.02	\$63.02	\$63.02
3. Cost/eligible employee screened	\$11.53	\$12.13	\$12.13	\$12.13

EFFECTIVENESS				
1. Percent of communicable disease investigations initiated	100%	100%	100%	100%
2. Percent of client needs provided	85%	85%	85%	91%
3. Percent of eligible county employees receiving a health screening	99%	99%	99%	100%

ANALYSIS:

During the second quarter of FY09 the PPB indicator information above shows: The number of communicable diseases reported (D.1) is on target with FY'09 budget and ahead of FY'08 actuals. The number requiring investigation (W.1) is more than expected as there has been a number of investigations dealing with enteric diseases, pertussis and rabies risk assessments. The variation between the number of clients requesting clinic services (D.2) and the number of clients seen in clinics (W.2) has to do with state guidelines for HIV Testing. All clients presenting for HIV Testing are first counseled and if specific protocols are not met they do not receive testing. There are also a certain amount of no shows for Immunization Clinic. All county employees that were eligible for a health screening (D.3) were appropriately screened except for one.

SERVICE AREA: Physical Health & Education	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	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	6 MONTH ACTUAL
DEMAND				
1. Number of education presentations for service providers	91	100	100	29
2. Number of education presentations for the community	93	120	120	37
3. Number of media requests	101	130	130	55
WORKLOAD				
1. Number of education presentations for service providers completed	91	98	98	31
2. Number of education presentations for the community completed	92	118	118	37
3. Number of media requests responses	101	128	128	55
PRODUCTIVITY				
1. Cost/presentation to service providers	\$112.33	\$113.55	\$113.55	\$113.55
2. Cost/presentations to the community	\$80.98	\$76.93	\$76.93	\$76.93
3. Cost/media request response	\$17.84	\$18.27	\$18.27	\$18.27
EFFECTIVENESS				
1. Percent of education presentations to service providers	100%	98%	98%	107%
2. Percent of education presentations to the community	99%	98%	98%	100%
3. Percent of media requests responded to within 24 hours	100%	99%	99%	100%

ANALYSIS:

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

The number of presentations to service providers in the community (W.1) is less than anticipated due to the lower demand for presentations. One possible reason for less presentations to service providers is that our trainings for tuberculosis and bloodborne pathogens are now done online. The number of educational presentations for the community completed (W.2) is less than projected. Also our child care nurse consultant is new and had to receive appropriate training before providing presentations.

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

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

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	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	6 MONTH ACTUAL
DEMAND				
1. Number of environmental inspections required	4,464	4,100	4,100	2,027
2. Number of environmental health re-inspections required	948	1,000	1,000	308
3. Number of identified lead homes	13	17	17	11
WORKLOAD				
1. Number of environmental health inspections conducted	4,464	4,100	4,100	2,027
2. Number of environmental health re-inspections conducted	898	900	900	282
3. Number of identified lead homes remediated	10	13	13	6
PRODUCTIVITY				
1. Cost/environmental health inspection conducted	\$132.67	\$122.81	\$122.81	\$122.81
2. Cost/environmental health re-inspection conducted	\$132.67	\$122.81	\$122.81	\$122.81
3. Cost/remediation management of lead homes	\$183.11	\$182.10	\$182.81	\$182.81

EFFECTIVENESS				
1. Percent of environmental health inspections completed	100%	100%	100%	100%
2. Percent of re-inspections that are in compliance with Iowa Codes	95%	90%	90%	92%
3. Percent of identified lead homes remediated	77%	75%	75%	55%

ANALYSIS:

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

The number of environmental inspections required (D.1) and conducted (W.1) is on target for the year. The number of environmental re-inspections conducted (W.2) is less than at this time last year. During the FY06 Fiscal year the department conducted an evaluation of the food service program which necessitated a change in how often we do re-inspections. That change showed a considerable increase in the number of re-inspections required. It is hoped that those changes will ultimately by way of education reflect less establishments having to be re-inspected. The number of identified lead homes (D.3) is on target with the FY'09 budget. With new requirements for homes being remediated (E.3), attaining 75% continues to 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	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	6 MONTH ACTUAL
DEMAND				
1. Employee bargaining units	5	4	5	5
2. Position vacancies/# classifications/# departments	37/165/15	30/200/15	30/200/15	18/200/15
3. Eligible benefits enrollees	422	445	430	422
4. Authorized personnel (FTE's)	452.22	453.12	455.22	455.22
5. Discrimination complaints received	1	0	0	0
6. Training requests - mandatory/voluntary	1/21	6/25	6/25	4/14
WORKLOAD				
1. Contracts negotiated/grievances and disputes received	0/9	2/5	3/9	3/3
2. # Jobs posted/interviews conducted/job-dept studies requested	58/194/14-0	60/200/6-2	60/200/14-0	26/142/21-0
3. # of enrollment actions/# of extensive research inquiries	422/0	450/15	450/12	199-1
4. Wage system administration actions	534	465	465	315
5. # EEO complaints reviewed	1	-	-	-
6. # training sessions conducted/# of employees served	22/229	35/380	35/380	15/134
PRODUCTIVITY				
1. # of meetings related to labor relations	34	40	40	31
2. # of vacancies filled/Number of job-dept studies completed	74/14-0	60/4-4	60/4-4	36/19-0
3. % of time of HR staff spent in benefit administration	65%	60%	60%	55%
4. % of time of HR staff spent in wage administration activities	14%	15%	15%	16%
5. Cost per hour of training delivered/cost per attendee	\$172.94/\$109.04	\$175/\$48	\$200/\$100	\$148.80/\$93.31
6. % of time of HR staff spent on EEO activities	6%	10%	10%	3%
EFFECTIVENESS				
1. % Impasse items resolved in County's favor/ grievances w/o arb.	0%/3	100%	100%	100%/3
2. % jobs filled within 5 weeks of posting close date	72%	85%	85%	61%
3. % enrollments without error/# inquiries responded to within 24 hours	99%/100%	100%/100%	100%/100%	99%/100%
4. % wage admin actions without error	99%	100%	100%	100%
5. % of substantiated EEO complaints/# hired in underutilized areas	0/6	0/4	0/4	0/3
6. % of employees served in training/% rating delivery high	12%/83%	30%/90%	30%/90%	22%/70%

ANALYSIS:

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

The increase in number of labor management meetings is related to the ongoing union negotiations in the last quarter.

The percentage of jobs filled within 5 weeks is up from last quarter, but still down from projections. This is due to delays in the scheduling of interviews by departments.

The increase in the number of classification is a result of the use of the on-line hiring system which allows for an exact count and includes all seasonal job descriptions that were created.

Additionally, workload not specifically delineated in the indicator information above includes 9COBRA requests and 5 tuition reimbursement requests processed.

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	2007-08 ACTUAL	2008-09 BUDGET	2008-09 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	15.0	14.5	13.5
WORKLOAD				
1. Number of clients served (unduplicated)	369	378	378	362
2. Number of HCBS-MR Waiver consumers served	367	368	368	349
3. Number of 100% County funded units billed	9	20	20	4
4. Number of SHS consumers served	-	2	2	-
5. Number of Title XIX funded units billed	4,290	4,445	4,445	2,148

PRODUCTIVITY				
1. Monthly cost per client (unit rate)	\$240.00	\$240.00	\$275.00	\$275.00

EFFECTIVENESS				
1. # of placements to more restrictive settings	2	15	15	4
2. # of placements to less restrictive settings	11	8	8	3
3. # of days from case assignment to date services begin	20	25	25	10
4. # of Supported Employment consumers decreasing workshop usage	17	20	20	8
5. # of referrals (linkage to community resources)	308	400	400	155

ANALYSIS:

During the second quarter of FY09, the PPB indicator information above shows that the agency is generally on track with the projected levels at the budgeted levels. There is no waiting list for services (D.2) currently. The DHS Case Management served 362 consumers (W.1), 96% of the projected number. There were 349 consumers served under the HCBS-MR Waiver (W.2). There were no consumers served at the SHS-Resource Centers (W.4) this quarter. Four consumers moved into a more restrictive settings (E.1) this quarter. No consumers moved into less restrictive settings (E.2) during this quarter. Two additional consumers receiving supported employment in the workshop setting, decreased workshop usage (E.4). There were 74 referrals (E.5) made on behalf of the consumers during this reporting period.

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	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	6 MONTH ACTUAL
DEMAND				
1. Authorized personnel (FTE's)	115	116	116	115
2. Authorized SW 3s	17	17	17	17
3. Authorized SW 2s	25	25	26	26
4. Authorized IM 2's	45	45	47	45
WORKLOAD				
1. Child/Adult assessment completed per month	147	165	165	150
2. Service intake and ongoing cases served	2,109	2,630	2,630	2,115
3. Income maintenance, intake and ongoing cases	21,219	20,000	24,000	22,845
PRODUCTIVITY				
1. Child/Adult assessment completed per month/per worker	9.81	10.32	9.71	8.84
2. Service intake ongoing cases served per month/per worker	86	125	91	81.37
3. Income maintenance, intake and ongoing cases per month/per worker	475	460	510	508
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 FY09, the PPB indicator information above shows that the agency has generally maintained the projected levels at the budgeted levels. The number of income maintenance, intake and ongoing cases (W.3) exceeded the budgeted level and the FY08 actual level. The projected level was increased to reflect the current experience in the previous quarter. This is most likely due to a significant economic downturn. Projections had been adjusted to reflect the anticipated increases in families seeking income, food and medical assistance due to the economy. This projection will likely need to be increased again in the next quarter. The Effectiveness Indicators are at a high level, indicating quality service.

The Child/Adult assessments completed per month (W.1) are at 91% of the budgeted level and exceeded the FY08 actual. Service intake and ongoing cases served (W.2) is at 88% of the budgeted level. With the economic downturn, the agency anticipates a steady increase of ongoing child abuse cases. This is likely to be related to parents inability to provide adequate food, clothing and shelter, as well as the results of increased alcohol/drug abuse and domestic violence due to increased stress levels associated with joblessness.

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

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

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

PERFORMANCE INDICATORS	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	6 MONTH ACTUAL
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PERFORMANCE INDICATORS	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	6 MONTH ACTUAL
DEMAND				
1. Authorized personnel (FTE's)	11	12	12	12
2. Departmental budget	1,169,939	1,396,658	1,396,658	634,078
3. Annual cost of Information Technology Capital Projects managed	858,254	1,722,000	1,722,000	631,436

PERFORMANCE INDICATORS	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	6 MONTH ACTUAL
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%

PERFORMANCE INDICATORS	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	6 MONTH ACTUAL
PRODUCTIVITY				
1. Administrative cost as a percent of departmental budget	10.0%	9.4%	9.4%	9.9%
2. Administrative personnel as a percent of departmental personnel	9.0%	9.0%	8.3%	8.3%

PERFORMANCE INDICATORS	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	6 MONTH ACTUAL
EFFECTIVENESS				
1. Program performance budget objectives accomplished	2	2	2	2
2. Percentile of internal Employee Satisfaction measurements	TBD	TBD	TBD	TBD

ANALYSIS:

During the 2nd Quarter FY09 the PPB indicator information above shows that Information Technology is fully staffed. This is the result of the hiring Stephanie Macuga to fill the GIS Analyst position created this fiscal year (D.1).

The 2nd Quarter FY09 departmental budget (D.2) was at 45% of authorized spending at the close of the quarter.

The cost of CIP projects managed (D.3) finished the quarter at 37% of the FY09 IT CIP budget. The GIS project (\$822k) accounts for 31% of the CIP projects managed budget. While this project is initiated and well underway, parcel conversion, the largest task of the project, while started late in FY07 will not expend the majority of project funds until late this fiscal year and into FY10.

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	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	6 MONTH ACTUAL
DEMAND				
1. Number of Network Client Accounts (County-Other)	669-182	675-150	675-150	686-188
2. Number of E-mail Accounts (County-Other)	603-53	600-20	625-75	620-52
3. Number of Network Nodes (PC's-TC's-Printers-Servers)	451-101-177-52	400-110-180-50	550-50-180-50	679-90-180-52
4. Number of Telephones (Handsets-Faxes-Modems)	803-38-24	800-35-20	825-40-20	815-38-23
5. Number of LAN-WAN Edge Devices (Routers-Switches-Others)	15-73-25	15-70-25	15-80-25	15-76-25
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)	5835-1948	5900-2150	5900-2150	1270-592
4. Number of Opened Work Orders	1844	1800	1800	663
5. Number of Outstanding Work Orders	68	35	35	43
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	1,823	2,000	2,000	743
EFFECTIVENESS				
1. Percent of Completed Work Orders to Total Work Orders	99%	99.00%	99.00%	100%

ANALYSIS:

During the 2nd Quarter FY09 the PPB indicator information above shows: Network and E-mail counts (D.1 and D.2) remain significantly up though County accounts showed a decline as the Exchange upgrade project has been completed. Non-county accounts have increased in part due to the Jail transition project which has resulted in new accounts for organizations such as CADS. The jail transition project is also reflected in the increase to LAN switches (D.5). Other hardware and software counts managed showed little change for the quarter with the exception of PC counts. PC Counts increased from 387 to 679. This large increase results from the Mobile Data Computer project with the Sheriff's Office and Conservation and the County-wide PC upgrade project which added 200 new PC's to this count. As old computers are removed, this number should decrease by that same 200 count.

Workload remains high with approximately 1800 help desk contacts (W.3) generating 663 (W.4) work orders for the year.
 Productivity remains high with 743 work orders completed for the year(P.5).
 Effectiveness remains constant at 99% to 100% 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 \$200 with exception of cost recovery from out-of-county clients.

PERFORMANCE INDICATORS	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	6 MONTH ACTUAL
DEMAND				
1. Persons admitted	310	335	325	145
2. Average daily detention population	11	13	11	9
3. Days of out-of-county client care	604	920	900	570
4. Total days of client care	3,848	4,750	4,250	1,775
WORKLOAD				
1. Intakes processed	310	335	325	145
2. Baby-sits	3	10	5	2
3. Total visitors processed	2,968	3,500	3250	1,321
PRODUCTIVITY				
1. Minutes per intake	30	30	30	30
2. Hours per baby-sits	4	4	4	4
3. Visitors processed per day	8	13	10	8
4. Cost per Client per Day	\$215	\$180	\$200	\$200
EFFECTIVENESS				
1. Escapes from detention	-	0	0	0
2. Special incidents by detainees requiring staff intervention	43	80	50	19
3. Average daily detention population as a % of facility capacity	66%	85%	75%	60%
4. Average length of stay per resident (days)	12	13	12	11
5. Revenues collected	\$257,945	\$382,949	\$300,000	\$259,169

ANALYSIS:

<p>During the second quarter of FY09 the PPB indicator information above shows:</p> <p><u>Demand indicators</u> are above average for the facility.</p> <p>(D.1) Persons admitted is at 43% of budget. Similar declines in resident population has revised our projection to the lower end of the 300's.</p> <p>(D.2) Average daily detention population is still around 9. When we're at capacity, this helps to receive revenue from the state and receive payback on meals.</p> <p>(D.3) Days of out of county care is up which is a good revenue source. It is at 62% of the budget, but the revised projected number is 900 days.</p> <p>(D.4) Total days of client care is a little lower</p>	<p>at 37% of budget but is cyclical and could fluctuate due to the outside pressures such as caps on residential treatment beds.</p> <p>Most <u>workload indicators</u> are in line with projections.</p> <p>(W.1) Intakes Processed is at 43% of budget which is on target.</p> <p>(W.2) Baby-Sits or temporary holds are down which is good because it shows that the courts are doing a good job with placing clients.</p> <p>(W.3) Visits processed is at 38% of budget which is in line with projections.</p> <p>All <u>productivity indicators</u> are on target this quarter. (P.4) Cost per client per day is slightly up in the second quarter, but in line with the projected revise.</p> <p>The <u>effectiveness indicators</u> are as follows:</p> <p>(E.1) The Center reports no escapes from detention.</p>	<p>(E.2) Special incidents are lower than expected at 24% of budget. Special incidents are defined as any situation requiring out of the ordinary staff intervention ranging from simple first aid to physical assaults or escape attempts.</p> <p>(E.3) Average daily population is at 60% which is one of the highest in the state.</p> <p>(E.4) Average lengths of stay per resident are at 11 days.</p> <p>(E.5) Revenues collected are at \$259,169. Detention Center Reimbursement comes in one lump sum at the beginning of the year. Last quarter it was received at \$176,546. Other revenue comes in from the Federal Department of Education and Care/Keep charges for out of county. Revenues throughout the state have tightened which is reflective of our limited funds. This trend may</p>
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SERVICE AREA: Court Services	PROGRAM: Court Support Costs (23B)
ACTIVITY: Alternative Sentencing	ORGANIZATION: Non-Departmental

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

PROGRAM OBJECTIVES:

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

PERFORMANCE INDICATORS	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	6 MONTH ACTUAL
DEMAND				
1. Annual community service sentencing referrals	1,207	1,000	1,000	846
2. Annual community service sentencing secondary referrals	282	350	350	158
3. Annual community service hours ordered	179,588	150,000	150,000	121,109
4. Annual cases reported in unsupervised and magistrate court	3,470	3,000	3,000	1,895
WORKLOAD				
1. Community service sentences completed annually	851	650	650	616
2. Agencies used for community service completions	46	46	46	46
3. Annual community service hours performed (completed/withdrawn)	174,750	100,000	100,000	92,440
4. Withdrawn community service sentences annually	577	525	525	383
5. Community Service Referral no-shows/reschedules/walk-ins	885	750	750	603
PRODUCTIVITY				
1. Monthly average active caseload	243	210	210	334

EFFECTIVENESS				
1. Completed sentences as a percentage of sentences ordered	71%	63%	63%	73%
2. Completed hours as a percentage of hours ordered	97%	75%	75%	76%

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 for the second quarter has been received at \$7,572.

judges are offering hours as well. The case load is on the rise because of the economy. Offenders with no jobs are being referred to community service.

(E.1.) Completed Community Services Sentences is on target at 73% and (E.2) Completed Community Service Hours is on target at 76%.

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.

During the second quarter of FY09 the PPB indicator information above shows that all Demand and Workload indicators have exceeded projections except (D.2) Secondary Referrals which are at 45%. The reason for this is that the program is working diligently in trying to get the clients to keep their original placement.

(P.1) Monthly Average Active Caseload is high at 159%. The judges are converting alot of cases to community service and there are a high amount of cases completed because clients are requesting community service and

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

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

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

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

ANALYSIS:

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

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

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

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

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

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

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

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	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	6 MONTH ACTUAL
DEMAND				
1. Planning and Zoning Commission agenda applications	16	20	15	7
2. Board of Adjustment agenda applications	22	20	15	6
3. Planning and Zoning information requests	1,583	1,500	1,500	722
4. Departmental budget	\$384,951	\$384,641	\$384,641	\$194,609
5. Authorized positions	4.08	4.08	4.08	4.08
WORKLOAD				
1. Number of Rezoning, Subdivision & Site Plan applications reviewed	13	20	15	7
2. Number of Variance, Special Use Permit & Appeals of Interpretation	22	20	15	6
3. Number of responses to Planning and Zoning information requests	1,583	1,500	1,500	722
4. Number of Boards and Committees Director serves on	18	18	18	18
5. Number of building permit applications	674	700	650	374
PRODUCTIVITY				
1. Staff hours spent on Planning & Zoning Commission applications	186	300	300	121
2. Staff hours spent on Board of Adjustment applications	325	300	300	96
3. Staff hours spent on responses to planning & zoning info requests	525	450	450	396
4. Staff hours spent serving on various boards and committees	275	450	450	245
5. Staff hours spent on building permit applications	685	750	700	350
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	25%	20%	20%	24%
4. % of time spent providing planning and zoning information	27%	20%	20%	40%
5. % of time spent serving on various boards and committees	14%	20%	20%	16%
6. % of time spent on building permit applications	34%	40%	40%	20%

ANALYSIS:

During the first half of FY09 374 building permits were issued. This is 53% of budget projections for the total year and only 4 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 relatively stable. The percentage of staff time spent on building permit applications (E.6) reflects that reviewing and issuing building permit applications occupies considerable staff time.

Board of Adjustment items are below budget projections with six applications submitted for BOA review in the first two quarters, which is 30% of the budget projections for the whole year. Planning and Zoning Commission items are also lower than budget projections following the close of the first two quarters. The number of P & Z agenda items are also an indicator that development activity may be slow in response to the economic downturn.

SERVICE AREA: County Environment
ACTIVITY: County Development

PROGRAM: Code Enforcement (25B)
ORGANIZATION: Planning & Development

PROGRAM MISSION: To fairly enforce County building, subdivision, and zoning codes for the protection of the lives, safety and welfare of Scott County citizens by efficiently and effectively interpreting and implementing the regulations. Also to enforce the State law regulating growth of Scott County by balancing the need to identify areas appropriate for development with the need to preserve productive farm land.

PROGRAM OBJECTIVES:

1. To conduct 99% of all building inspections on day requested.
2. To maintain average inspections conducted per permit under 4.5.
3. To maintain cancelled or expired permits under 10% of total number of permits issued.

PERFORMANCE INDICATORS	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	6 MONTH ACTUAL
DEMAND				
1. # of single-family residential building permits issued	115	125	100	28
2. # of residential addition or remodels permits issued	83	100	100	43
3. # of residential accessory building permits issued	47	75	75	36
4. # of commercial building permits issued	17	15	15	1
5. Total # of building permits issued for unincorporated areas	419	400	400	257
6. Total # of building permits issued for 28E cities	255	350	350	116
WORKLOAD				
1. # of footings inspections completed	359	450	450	160
2. # of rough in inspections completed	457	550	550	184
3. # of final inspections completed	662	700	700	423
4. Total # of inspections for unincorporated areas	1,710	2,000	2,000	954
5. Total # of inspections for 28E cities	1,543	2,000	1,500	721
PRODUCTIVITY				
1. # of inspections conducted per day	7	10	10	7
2. Total building permit fees collected	\$224,349	\$225,000	\$175,000	93147
3. % of total budget for building permit fees collected	100%	100%	100%	41%
4. Total valuation of construction for building permits issued	\$26,819,834	\$30,000,000	\$25,000,000	\$11,699,379
EFFECTIVENESS				
1. % of building inspections made on day requested	99%	99%	99%	99%
2. # of inspections per permits issued	4.8	4.5	4.5	4.5
3. % of cancelled or expired permits compared to total permits issued	13.0%	10.0%	10.0%	16%

ANALYSIS:

During the first half of FY09 the total number of permits issued was only 4 fewer than during the first two quarters of the previous year. However a total of 28 new house permits were issued which was 36 less than the first half of last fiscal year. The total valuation of those permits was down when compared to the first half of last fiscal year; a decrease of 22% or just over \$3.4M of building valuation. This also resulted in a 30% decrease in building permit fees.

When the figures from the first two quarters from the current year are compared with the same period from five years ago the total number of permits is down 4.5%, however the valuation of the construction covered by those permits is up 24%. Even with the increase in valuation the number of new house starts is down 39% from the same period five years ago. The building permit fees collected in the first two quarters of this fiscal year is only 2.5% less than five years ago. When the first

half of the fiscal year figures from the current year are compared with the same period ten years ago, the total number of permits is 10% higher. The permit fees and the valuation of those permits are also up 17% and 31%, respectively. However new house starts are down 45%.

Inspection activity is also reflected in the number of inspections completed per day (P.1.), which was 7 and the number of inspections completed per permit issued (E.2.) which was 4.5. The total number of inspections completed was down 4% when compared with the same period last year. The percentage of cancelled or expired permits was 16%, which was slightly higher than budget projections.

SERVICE AREA: State & Local Government Service		PROGRAM: Recorder Administration (26A)		
ACTIVITY: State Administrative Services		ORGANIZATION: Recorder		
PROGRAM MISSION: To serve the citizens of Scott County by working with the Department of Public Health, the Department of Revenue and the Department of Natural Resources in establishing policies and directing personnel working in Vital Records, Conservation, and Public Records.				
PROGRAM OBJECTIVES: 1. To maintain departmental FTE at 11.50 2. To maintain workload percent as budgeted below.				
PERFORMANCE INDICATORS	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	6 MONTH ACTUAL
DEMAND				
1. Authorized personnel (FTE's)	11.50	11.50	11.50	11.50
2. Departmental budget	\$675,304	\$722,321	\$722,321	\$356,110
3. Organizations requiring liaison and coordination	20	20	20	20
WORKLOAD				
1. Percent of time spent on personnel administration	35%	35%	35%	35%
2. Percent of time spent on fiscal management	40%	40%	40%	40%
3. Percent of time spent on liaison, coordination and citizens request	25%	25%	25%	25%
PRODUCTIVITY				
1. Administration personnel as a percent of departmental personnel	13.04%	13.04%	13.04%	13.04%
EFFECTIVENESS				
1. Program performance budget objectives accomplished	100%	100%		
ANALYSIS:				
During the second quarter of FY09 the PPB indicator information above shows the department budget (D.2) is at 49.3% of the projected amount.				

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

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

PROGRAM OBJECTIVES:

1. To process 40,150 real estate transactions.
2. To complete 5,000 transfer tax transactions.
3. To process 5300 conservation license, recreational registration, titles and liens
- 4.

PERFORMANCE INDICATORS	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	6 MONTH ACTUAL
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DEMAND				
1. Real estate and UCC transactions requested	36,428	40,150	34,000	16,216
2. Transfer tax requests	4,065	5,000	4,200	1,900
3. Conservation license, ATV/Snow Boat reg, titles and liens	5,891	5,300	5,300	3,939

WORKLOAD				
1. Total amount of real estate revenue collected	\$876,230	\$1,003,750	\$745,000	\$355,298
2. Total amount of real estate transfer tax revenue collected	\$1,317,913	\$1,400,000	\$1,128,000	\$510,200
3. Total of conservation license, ATV/Snow boat reg, titles and liens	\$102,686	\$150,000	\$150,000	\$47,106

PRODUCTIVITY				
1. Cost per real estate transactions processed	\$9.17	\$9.15	\$10.81	\$11.17
2. Cost per real estate transfer tax transaction processed	\$0.76	\$0.83	\$0.99	\$1.08
3. Cost per conservation license processed	\$8.18	\$8.22	\$8.22	\$5.45

EFFECTIVENESS				
1. Real estate and UCC revenue retained by county	\$876,230	\$1,003,750	\$745,000	\$355,298
2. Real estate transfer tax revenue retained by the county	\$230,056	\$241,500	\$194,580	\$88,010
3. Conservation license ATV/Snow Boat revenue retained by county	\$13,505	\$12,000	\$12,000	\$7,282

ANALYSIS:

During the second quarter of FY09 the PPB indicator information above shows the real estate activity (D.1) is at 40.38% of the budgeted amount. Due to the decline in the nation's economy, Demand and Workload projections for real estate transactions have been reviewed and adjusted as indicated.

ATV and snowmobile registrations expire December 31st of each year. These recreational vehicles can now be renewed at any outlet that issues hunting and fishing license. This change in the DNR procedures could impact the revenue retained (E.3) by the Recorder's office.

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 16,100 certified copies of vital records.
 2. To process 1,160 marriage applications.
 3. To register 4,100 births and deaths
 4. To process 1,600 passports

PERFORMANCE INDICATORS	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	6 MONTH ACTUAL
DEMAND				
1. Vital records (birth, death, marriage) certified copies requested	15,253	16,100	16,100	7,368
2. Marriage applications processed	1,136	1,160	1,160	588
3. Vital records registration (birth and death)	4,337	4,100	4,100	2,215
4. Passport applications processed	1,430	1,600	1,600	438

WORKLOAD				
1. Total amount of vital records certified copies revenue collected	\$209,087	\$221,850	\$221,850	\$99,360
2. Total amount of marriage application revenue collected	\$39,800	\$40,600	\$40,600	\$20,600
3. Total amount of vital records (birth, death) revenue collected	N/A	N/A	N/A	N/A
4. Total amount of Passport application revenue collected	\$49,518	\$56,800	\$56,800	\$13,454

PRODUCTIVITY				
1. Cost per vital records certified copy processed	\$6.73	\$6.41	\$6.41	\$6.77
2. Cost per marriage application processed	\$13.09	\$13.91	\$13.91	\$13.26
3. Cost per vital records (birth, death) registered	\$6.86	\$7.87	\$7.87	\$7.04
4. Cost per Passport application processed	\$1.04	\$5.04	\$5.04	\$8.90

EFFECTIVENESS				
1. Vital Records revenue retained by county	\$56,509	\$59,160	\$59,160	\$26,562
2. Marriage application revenue retained by county	\$4,544	\$4,640	\$4,640	\$2,352
3. Passport application revenue retained by county	\$49,518	\$56,800	\$56,800	\$13,454

ANALYSIS:

During the second quarter of FY09 the PPB indicator information above shows all indicators except passport applications (D.4) are in line with the projected amounts. The number of passport applications is expected to increase in the third and fourth quarters due to increased travel.

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	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	6 MONTH ACTUAL
DEMAND				
1. Authorized personnel (FTE's)	35.4	35.4	35.4	35.4
2. Department budget	\$5,681,000	\$5,380,323	\$5,165,500	\$3,415,087
3. Administrative and engineering expenses (excluding salaries)	\$74,928	\$71,000	\$71,000	\$21,893

WORKLOAD				
1. Percent of time spent on administration	24.95%	29.75%	29.75%	25.26%
2. Percent of time spent on planning and plan preparation	29.48%	30.20%	30.20%	35.75%
3. Percent of time spent surveying and construction supervision	25.36%	26.30%	26.30%	24.78%
4. Percent of time spent on maint engr/traffic engr/other misc engr	14.95%	13.75%	13.75%	14.21%

PRODUCTIVITY				
1. Cost for administration-salaries	\$127,589	\$150,000	\$150,000	\$71,703
2. Cost for planning and plan preparation-salaries	\$162,124	\$150,463	\$150,463	\$101,507
3. Cost for surveying and construction supervision-salaries	\$139,467	\$131,032	\$131,032	\$70,359
4. Cost for maintenance engr/traffic engr/other misc engr-salaries	\$82,217	\$68,505	\$68,505	\$40,347
5. Cost for administration & engineering expenses (excluding salaries)	\$74,928	\$71,000	\$71,000	\$21,893

EFFECTIVENESS				
1. Administrative cost as a percent of total budget expenditures	2.25%	2.79%	2.79%	2.10%
2. Engineering cost as a percent of total budget expenditures	6.76%	6.50%	6.50%	6.21%
3. Engineering cost as a percent of construction cost (including FM)	32.50%	15.00%	15.00%	5.51%
4. Actual project cost as a percent of construction budget cost	100.92%	100.00%	100.00%	161.98%
5. Percent of department programs/projects accomplished	100%	100%	100%	98%

ANALYSIS:

During the second quarter of FY09 the PPB indicator information above shows the percent of budget used to date at 66.11%. This is just a little high due to amount of construction complete and due to the winter. Percent of time on engineering is high due to more time spent on construction planning in the first and second quarters. These percentages are expected to even out throughout the year. Project costs as percentage of budget(E4) is high due to higher construction costs and a city county project with Walcott that will need to be added as an amendment this spring. These percentages are expected to even out throughout the year. All performance objectives are expected to be met.

SERVICE AREA: Roads & Transportation

PROGRAM: Roadway Maintenance (27B)

ACTIVITY: Roadway Maintenance

ORGANIZATION: Secondary Roads

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

PROGRAM OBJECTIVES:

1. To hold cost per mile for rock road , blading and resurfacing to under \$2500/mile.
2. To hold cost per mile for signs, paint and traffic service to under \$350/mile.
3. To hold cost per mile for roadside maintenance to under \$375/mile.
4. To maintain asphalt/concrete roads to at least 75% of that required.

PERFORMANCE INDICATORS	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	6 MONTH ACTUAL
DEMAND				
1. Number of bridges and culverts (over 48" diameter)	650	650	650	650
2. Miles of rock/earth roads	395	394	394	394
3. Miles of asphalt/concrete roads	179	183	183	183
4. Miles of snow routes	574	574	574	574
5. Number of traffic signs/miles of pavement painting	4995/179	4995/176	4995/176	4995/176
6. Miles of roadside	1,148	1,148	1,148	1,148
WORKLOAD				
1. Number of bridges/culverts to receive maintenance	30/110	25/110	25/110	10/18
2. Miles of rock/earth to be bladed and re-rocked as required	395	398	398	394
3. Miles of asphalt/concrete roads to receive maintenance	179	183	183	183
4. Miles of snow plowing/tons of sand and salt applied	574/2348	574/2500	574/2500	574/1800
5. Number of signs install-replace/mile pavement paint/mile traffic serve	517/176/574	275/176/574	275/176/574	152/176/574
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	\$232/\$844	\$800/\$1500	\$800/\$1500	\$3528/\$3504
2. Cost per miles of rock/earth road blading and resurfacing	\$2,372	\$2,392	\$2,392	\$780
3. Cost per miles of asphalt/concrete surface maintenance	\$1,286	\$1,250	\$1,250	\$1,156
4. Cost per mile for snow plowing, sand and salt, etc.	\$706	\$450	\$450	\$422
5. Cost per mile for signs installed/pavement paint/traffic serv	\$282	\$325	\$325	\$195
6. Cost per mile of roadside maint (ditch clean/shlds/mow-spray/etc)	\$294	\$350	\$350	\$111
EFFECTIVENESS				
1. Percent of bridges & culverts requiring maintenance actually maint	145%	85%	85%	19%
2. Cost of blading/re-rocking as percent of that needed	95%	96%	96%	31%
3. Dollar of asphalt/concrete maint as % of that needed or required	203%	175%	175%	162%

ANALYSIS:

During the second quarter of FY09 the PPB indicator information above shows: The number of signs installed is on schedule. All signs due to new construction are in place. Cost of culverts and bridges maintained (P.1) is high due to some very large culverts installed replacing small bridges. Tons of material applied for snow plowing is high due to harsh winter effecting W.4 and P.4. All other items are projected to be at budget.

SERVICE AREA: Roads & Transportation	PROGRAM: General Roadway Expenditures (27C)
ACTIVITY: General Road Expenditures	ORGANIZATION: Secondary Roads

PROGRAM MISSION: To provide modern, functional and dependable equipment in a ready state of repair so that general maintenance of County roads can be accomplished at the least possible cost and without interruption.

- PROGRAM OBJECTIVES:**
1. To maintain cost per unit repaired to below \$400.
 2. To maintain cost per unit serviced to below \$225.
 3. To maintain cost per unit for equipment supplies below \$6000.
 4. To maintain cost per unit for tools, materials and shop operation below \$3750.

PERFORMANCE INDICATORS	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	6 MONTH ACTUAL
DEMAND				
1. Pieces of heavy/medium equipment	26	26	26	26
2. Number of heavy/medium trucks	23	23	23	23
3. Number of miscellaneous pieces of equipment, cars and pick-up	20	20	20	20
4. Cost of new equipment required	\$444,278	\$336,000	\$336,000	\$198,387
5. Cost of tools, materials, supplies and shop operation	\$221,100	\$232,500	\$232,500	\$106,105
6. Building and grounds expense	\$42,050	\$349,000	\$349,000	\$318,652
WORKLOAD				
1. Number of units repaired-major (work orders)	779	700	700	260
2. Number of units serviced (oil change, etc.)	212	250	250	125
3. Equipment supplies required (excluding parts)	\$549,705	\$386,500	\$386,500	\$262,335
4. Number of new equipment purchases	5	5	5	5
5. Shop expenses, tools, materials and supplies	\$221,100	\$232,500	\$232,500	\$106,105
6. Building and grounds expense	\$42,050	\$349,000	\$349,000	\$318,652
PRODUCTIVITY				
1. Cost per unit repaired (including parts and outside service)	\$302.52	\$375.00	\$375.00	\$519.01
2. Cost per unit for servicing	\$291.26	\$175.00	\$175.00	\$220.78
3. Cost per unit for equipment supplies	\$7,966.74	\$5,500.00	\$5,500.00	\$3,801.96
4. Cost per unit for new equipment	\$88,856	\$77,300	\$77,300	\$39,677
5. Cost of tools, materials, supplies and shop operation/unit	\$3,204.35	\$3,000.00	\$3,000.00	\$1,537.75
6. Cost for buildings and grounds	\$42,050	\$349,000	\$349,000	\$318,652
EFFECTIVENESS				
1. Percent of change in cost per unit repaired	-20.72%	22.20%	22.20%	+71.56%
2. Percent change in cost per unit serviced	+63.46%	9.30%	9.30%	-24.20%
3. Percent change in cost per unit for equipment supplies	+76.92%	7.00%	7.00%	-52.28%
4. Percent change in cost per unit for new equipment	+3.34%	-20.10%	-20.10%	-55.35%
5. Percent change in cost per unit tools/materials/supplies/shop cost	+17.91%	-5.20%	-5.20%	-52.01%
6. Percent change in cost for buildings and grounds	+0.00%	635.00%	635.00%	+657.79%

ANALYSIS:

During the second quarter of FY09 the PPB indicator information above (D.4) shows all 5 pieces of new equipment received to date. There are some charges paid for in January for accessories and hydraulics. Units serviced (W.2) is at budget but units repaired (W.1) is low. The costs of repairs is high due to a transmission repair in an older excavator. Cost per unit for equipment supplies (p.3) are high again. During our investigation we did find some charges that should be charged elsewhere but the costs are still up. We believe that this is due to higher costs of outside repairs and parts. Diesel fuel is already at 66.5% of budget, considerably better than last year.

Effectiveness item (E.1) shows a high percentage due to the suspected 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	2007-08 ACTUAL	2008-09 BUDGET	2008-09 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 reply)	3	6	6	9
3. # of bridges with sufficiency ratings 50-75 (requiring rehab/reply)	21	12	12	20
4. \$ value of projects requiring construction in County 5-Year Plan	\$14,980,000	\$14,315	\$14,315	\$11,615,000
5. # of miles paved roads requiring reconstruction in 5-Year Plan	45	49	49	45
WORKLOAD				
1. Cost to surface Macadam roads	\$501,135	\$305,000	\$305,000	\$449,936
2. Cost of bridges proposed for construction (contract)	\$0	\$0	\$0	\$0
3. Cost of misc/culvert/bridge construction (day labor)	\$230,396	\$0	\$0	\$0
4. Cost of road resurfacing (local)	\$449,273	\$228,000	\$307,000	\$308,065
5. Cost of roads proposed for resurfacing - FM & STP	\$0	\$2,100,000	\$2,990,000	\$2,984,916
6. # of miles proposed for resurfacing- (local/ FM-STP)	0.00	14.50	14.50	11.00
PRODUCTIVITY				
1. Cost/mile of edge drain	\$0.00	\$0.00	\$0.00	\$0.00
2. Cost/lineal foot of box culvert construction (contract)	\$5,759.90	\$0.00	\$0.00	\$0.00
3. Cost/square foot of culvert/bridge construction (day labor)	\$0.00	\$0.00	\$0.00	\$0.00
4. Cost/lineal foot road resurfacing (local)	\$22.69	\$9.60	\$9.60	\$29.17
5. Cost/lineal foot resurface/repair FM-STP	\$0.00	\$40.00	\$40.00	\$62.81
EFFECTIVENESS				
1. Actual cost as percent of budget cost (excluding FM)	101%	100%	100%	162.00%
2. Percent of construction projects completed	100%	100%	100%	98.00%
3. % of roads/bridges/culverts constructed vs. those below standard	3.82%	2.00%	2.00%	12.11%
4. % of bridges replaced/rehabilitated vs. those below standard	0.00%	0.00%	0.00%	0.00%
5. Dollar value of construction as percent of 5 year plan	7.88%	8.50%	8.50%	32.22%
6. % of roads resurfaced vs. those in 5-Year program	0.00%	29.50%	29.50%	24.44%

ANALYSIS:

During the second quarter of FY09 the PPB indicator information above shows cost for Macadam (W.1) as high due to increased construction cost. There are no contract bridges this year and no box culverts. Productivity indicator (P.4) is above budget due to increasing the amount of work. Effectiveness item E.1 shows the result of higher construction costs.

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:

- To maintain administrative staff to department personnel ratio of 2.50% or less.

PERFORMANCE INDICATORS	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	6 MONTH ACTUAL
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DEMAND				
1. Authorized personnel (FTE's)	170.60	171.70	171.70	165.70
2. Department budget	\$13,499,123	\$13,539,852	\$13,539,852	\$6,866,798

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

PRODUCTIVITY				
1. Administration cost as a percent of department budget	2.02%	2.00%	2.00%	2.05%
2. Administration personnel as a percent of departmental personnel	1.52%	2.50%	1.54%	1.56%

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

ANALYSIS:

During the second quarter of FY09 the PPB indicator information above shows that the Sheriff's Office finished the quarter 6 FTEs below budgeted figures, three corrections officers and 3 deputies. Total appropriations finished at 51.3% of budget, with overtime for the entire Sheriff's Office finishing at 60% of budget. 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	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	6 MONTH ACTUAL
DEMAND				
1. Calls for service/assistance	26,767	25,500	28,716	13,654
WORKLOAD				
1. Court appearances as witnesses	123	160	100	42
2. Number of traffic citations	2,647	3,100	2,696	1302
PRODUCTIVITY				
1. Cost per response.	\$83.50	\$93.59	\$75.31	\$84.78
EFFECTIVENESS				
1. Average response time per call (minutes)	6.0	6.0	6.0	4.6
2. Number of traffic accidents	349	700	292	177

ANALYSIS:

During the second quarter of FY09 the PPB indicator information above shows that the number of calls for service/assistance (D.1) is slightly below budgeted figures. The number of traffic citations (W.2) and court appearances (W.1) finished slightly below budgeted figures as well. The number of traffic accidents (E.2) finished slightly above budget. This number increased with the winter months, where roads were ice and snow covered. The Patrol Division appropriations finished the quarter at 47.6% of budget, with overtime finishing at 63.9%. The Patrol Division is short one FTE deputy, and the certified list of applicants from the Civil Service Commission has been depleted. Interviewing for new deputies will begin in the third quarter. Two deputies have also graduated from the academy and will be completing their FTO (Field Training Officer) programs. Overtime is expected to decrease once these two deputies are working solo.

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.

	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	6 MONTH ACTUAL
DEMAND				
1. Persons booked	9,739	12,900	9,604	4,486
2. Average daily jail population	251	350	350	272
3. Persons released	9,763	12,900	9,472	4,490
4. Average length of stay of inmates processed	10.0	8.6	10.0	8.3
5. Prisoners handled by bailiff	9,938	12,000	10,568	4,324
6. Extraditions received	270	400	288	137
WORKLOAD				
1. Meals served	263,254	400,000	324,724	161290
2. Number of persons finger printed	5,306	5,000	6,384	3,014
3. Prisoner days	97,341	167,000	98,184	49595
4. Number of prisoners transported	2,779	1,000	1,592	796
5. Inmates per correctional officer on duty-day/evening/night	20/23	32/28	32/28	21/25
6. Mental health commitments transported	41	100	32	23
PRODUCTIVITY				
1. Operating cost per prisoner day	\$76.56	\$42.78	\$71.10	\$74.77
2. Food cost per meal	\$2.47	\$1.50	\$1.50	\$1.74
3. Paid inmate days/cost out-of-county	270/991,128	1800/90,000.00	1800/90,000	1170/63210
4. Cost per prisoner in court	\$67.44	\$59.37	\$34.49	\$86.57
EFFECTIVENESS				
1. Average number of sentenced inmates	72	60	79	83
2. Percentage of felons to total population	56.0%	40.0%	54.0%	56.0%
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 FY09 the PPB indicator information above shows:

(D.1) the number of persons booked into the jail finished at less than budgeted figures.

(D.2) the average daily jail population is below anticipated figures.

(D.3) The number of persons released finished well below budget.

(D.4) The average length of stay of inmates processed is 1.7 days less than anticipated.

(D.5) Prisoners handled by bailiffs finished the quarter below budgeted figures.

(D.6) Extraditions finished slightly below budgeted figures.

(W.1) Meals served finished well below budget because of female prisoners being housed out of County in the first quarter.

(W.2) This indicator finished slightly below budgeted figures.

(W.3) Prisoner days finished slightly above expectations.

(W.4) Number of prisoners transported finished on target even with the delay of the completion of Phase II of the jail facility and housing female inmates out of County.

(P.2) Food cost per meal finished at \$1.74 per meal, above budget. This is due to the delay of the Jail kitchen being opened (Phase II) and the contract with Hy-Vee.

Total appropriations for the Jail finished at 53% of budget, with overtime finishing at 63.4% of the annual budget. This is due to the constant turnover in the jail. Currently the jail has a shortage of 3 FTE corrections officers.

Service contracts (housing prisoners out of County and the Hy-Vee food contract) finished at 145.2% of the year's budget or almost \$113,000. This number is expected to level off now that Phase II of the jail has been completed. This number finished so high due to the housing of female prisoners out of County and the substantially higher per meal cost from Hy-Vee during the completion of Phase II.

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

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

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

PERFORMANCE INDICATORS	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	6 MONTH ACTUAL
DEMAND				
1. Number of 9-1-1 calls	29,510	11,500	16,792	7,131
2. Number of non 9-1-1 calls	40,136	95,000	97,244	30,357
3. Number of communications transactions	501,854	515,000	475,316	195,948
WORKLOAD				
1. Number of EMD calls handled	1,125	1,005	1,308	408
2. Number of warrants entered	3,487	2,540	2,756	1353
3. Number of warrant validations	2,489	2,350	2,408	1204
PRODUCTIVITY				
1. Cost per 9-1-1 call (10%)	\$4.29	\$12.22	\$8.29	\$9.29
2. Cost per EMD call (5%)	\$56.31	\$69.92	\$53.19	\$81.16

EFFECTIVENESS				
1. Crime clearance rate	65.0%	60.0%	48.0%	48.0%

ANALYSIS:

During the second quarter of FY09 the PPB indicator information above shows that the number of 9-1-1 calls finished the quarter lower than budgeted figures. The number of communications transactions (D.3) finished well below budget for the second quarter, and (W.1) number of EMD calls finished the quarter well below projections. Warrants entered (W.2) finished the quarter slightly lower than expectations, with warrant validations (W.3) finishing on target with budgeted figures. Productivity indicator (P.1) finished the quarter above budgeted figures, due to the demand indicator (D.1) finishing lower than anticipated. Support Services appropriations finished the second quarter at 47.7% of budget with overtime appropriations finishing at 50.1%.

SERVICE AREA: Public Safety
ACTIVITY: Law Enforcement

PROGRAM: Criminal Investigations Division (28I)
ORGANIZATION: Sheriff

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

PROGRAM OBJECTIVES:

1. To investigate all cases submitted for follow-up.
2. To serve 95% or more of all process documents received.
3. To maintain administrative cost per document of \$30.00 or less.

PERFORMANCE INDICATORS	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	6 MONTH ACTUAL
DEMAND				
1. Process documents received	14,608	14,500	14,804	7,280
2. Number of investigations assigned	344	378	356	160
WORKLOAD				
1. Number of investigations per officer	86	95	88	54
2. Number of mental commitments	552	725	496	245
PRODUCTIVITY				
1. Deputy cost per document tried to serve	\$28.65	\$33.78	\$24.62	\$27.67
2. Cost per investigation conducted	\$2,534.84	\$2,176.16	\$2,411.93	\$2,863.36
3. Administrative cost per document tried to serve. (28M)	\$21.30	\$27.30	\$21.97	\$22.53
EFFECTIVENESS				
1. Number of attempts to serve processed documents	24,890	23,900	25,084	11,856
2. Number of documents unable to be served	251	500	792	256
3. Percent of documents successfully served	98.3%	95%	95%	96.5%

ANALYSIS:

During the second quarter of FY09 one deputy was temporarily transferred from civil to accommodate the shortage of deputies in Patrol and one deputy in CID was promoted to sergeant of Civil with a retirement. The PPB indicator information above shows that (D.1) process documents received, finished the quarter at budgeted figures and demand indicator (D.2), number of investigations assigned, finished the quarter slightly lower than expected. The number of investigations per officer (W.1) finished the year slightly higher than anticipated due to the shortage of one investigator. Mental commitments (W.2) finished the quarter where anticipated. Productivity indicators P.1 finished the quarter slightly higher than anticipated, but this number is expected to even out throughout the next two quarters, with the retirement of a long time, higher paid sergeant.

P.2 finished above expectations due to the murder investigation in rural Scott County. The investigations appropriations budget finished the second quarter at 55.7% of budget with overtime at 59.6%. The Civil Deputy appropriations budget finished at 49.7% with overtime finishing at 65.5% of budget. At the end of the second quarter, both cost centers are temporarily short one FTE deputy to help alleviate the burden of the shortage in Patrol.

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	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	6 MONTH ACTUAL
DEMAND				
1. Board of Supervisor meetings scheduled	93	85	85	38
2. Dollar value of operating budget		\$62,478,487	\$62,478,487	\$31,203,676
3. Dollar value of Capital Improvement Plan (CIP)		\$6,910,523	\$5,322,436	\$2,699,673
4. Agenda items to be considered	435	450	450	199
5. Board and commissions requiring memberships	47	47	47	47

WORKLOAD				
1. Board of Supervisor meetings held	93	85	85	38
2. Number of resolutions deliberated	442	375	375	173
3. Agenda items considered	434	450	450	197

PRODUCTIVITY				
1. Departmental expenditures as a percent of total County expenditures		0.37%	0.36%	0.36%

EFFECTIVENESS				
1. Program performance budget objectives accomplished	66%	100%	100%	N/A
2. Percent of target issue action steps completed.	54%	85%	85%	67%
3. Board members' attendance at authorized agency meetings	80%	80%	80%	80%

ANALYSIS:

During the second quarter of FY09 the PPB Indicator above shows workload indicators slightly below projections which is typical for the second quarter. These indicators fluctuate from year to year depending on departmental projects and the number of agenda items forwarded to the Board.

Target issue action steps completed are at 67%. Target issue action steps require more than one fiscal year to complete and this is the final year for some of the items.

All other items appear to be in line with budget.

Total appropriations through the second quarter for the department are in line with 44.3% expended.

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 9.8%.				
PERFORMANCE INDICATORS	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	6 MONTH ACTUAL
DEMAND				
1. Authorized personnel (FTE's)	28.6	28.6	28.6	28.6
2. Department budget	\$1,617,393	\$1,754,314	\$1,754,314	\$852,243
3. Organizations requiring liaison and coordination	23	23	23	23
WORKLOAD				
1. Percent of time spent on personnel administration	35%	35%	35%	35%
2. Percent of time spent on fiscal management	35%	35%	35%	35%
3. Percent of time spent on liaison activities and coordination	5%	5%	5%	5%
4. Percent of time spent on miscellaneous activities	25%	25%	25%	25%
PRODUCTIVITY				
1. Administration cost as a percent of departmental budget	10.20%	9.90%	9.90%	10.03%
2. Administration personnel as a percent of departmental personnel	7%	6%	6%	6%
EFFECTIVENESS				
1. Program performance budget objectives accomplished	54%	85%	85%	N/A
ANALYSIS:				
<p>During the second quarter of FY09 the PPB indicator information above shows that spending on the departmental budget (D.2) was slightly below budget at 48.6%. Spending on the Administration program was also in line with expectations at 49.1% but due to this slightly higher rate of spending the cost of administration as a percentage of the departmental budget (P.1) finished the quarter above projections.</p> <p>Program performance objectives accomplished (E.1) cannot be determined until year end.</p> <p>There were no other variations from the budget indicators for this program.</p>				

SERVICE AREA: Interprogram Services
ACTIVITY: Policy & Administration

PROGRAM: Tax Collection (30B)
ORGANIZATION: Treasurer

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

PROGRAM OBJECTIVES:

1. To collect \$630,000 of penalties and costs on delinquent taxes.
2. To collect 99.5% of taxes on current levy.
3. To process at least 85% of all taxes by mail and Internet.

PERFORMANCE INDICATORS	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	6 MONTH ACTUAL
DEMAND				
1. Total number property tax/special assessment statements issued	181,195	188,000	188,000	161,039
2. Dollar value of tax certification	\$210,294,826	\$218,700,000	\$223,092,062	\$223,092,062
3. Number of tax certificates issued	2,116	1,800	1,800	8
4. Number of elderly tax credit applications	691	800	800	93
5. Total dollar property taxes received over counter	\$16,248,733	\$15,309,000	\$15,616,444	\$8,177,343
6. Total dollar property taxes received by mail/lock box	\$193,432,252	\$192,456,000	\$196,321,015	\$91,630,974
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	\$209,445,543	\$217,606,500	\$221,976,602	\$115,282,978
3. Number of tax certificates redeemed	1,837	1,800	1,800	1,183
4. Number of elderly tax credits approved/processed by State	965	800	800	N/A
5. Total dollar property taxes processed over counter	\$16,248,733	\$15,309,000	\$15,616,444	\$8,177,343
6. Total dollar property taxes processed by mail/lock box	\$193,432,252	\$192,456,000	\$196,321,015	\$91,630,974
PRODUCTIVITY				
1. Cost per property tax/special assessment statement issued-94%	2.14	\$2.28	\$2.28	\$1.27
2. Cost per tax certificate issued and/or redeemed-3%	5.86	\$7.63	\$7.63	\$5.50
3. Cost per elderly tax credit application processed-3%	12.85	\$17.17	\$17.17	N/A
4. Average dollar property taxes processed/window clerk/day	\$11,992	\$9,568	\$9,760	\$11,868
EFFECTIVENESS				
1. Percent of taxes collected on current year's levy	99.60%	99.50%	99.50%	51.68%
2. Total dollars of interest & penalties retained by County	\$556,499	\$630,000	\$630,000	\$105,291
3. Total dollars of state credits collected	\$5,836,833	\$6,100,000	\$5,800,000	\$2,868,596
4. Total dollars of abated and suspended taxes	\$1,226,516	\$400,000	\$400,000	\$208,089.00
5. Percent total property taxes processed over counter	7.36%	7.00%	7.00%	7.77%
6. Percent total property taxes processed by mail/lock box	87.60%	88.00%	88.00%	87.11%

ANALYSIS:

During the second quarter of FY09 the PPB indicator information above shows that the number of property tax and special assessment statements issued (D.1) was high because all of the annual statements were mailed during the first quarter. Special assessments from delinquent sewer bill, weed cutting, etc. will be mailed monthly during the remainder of the year but the number is comparatively quite small.

The number of tax statements and special assessment receipts processed (W.1) is not available at this time. The County's tax system issues only one receipt number for every transaction, regardless of the whether the transaction was for a single payment or a batch. This means that daily lock box files, bank lists, internet downloads, multiple parcel payments by the same taxpayer, etc. are shown and tabulated as only one transaction. The office is hoping for programming improvements to correct this short coming.

Property taxes certified for collection (D.2) were 2% higher than the budget estimate that was made eight months prior to the actual certification. The dollar amount certified was approximately \$12.8 million higher than the previous year.

The number of tax sale certificates issued (D.3) for the period was only 8. These were issued at the adjourned tax sale held in August. The low number is due to very few desirable properties in delinquency at this time.

The annual tax sale is so successful that nearly all current taxes are paid by fiscal year-end, as the percent of taxes collected on the current year's levy (E.1) shows for FY 08. The high percentage of taxes collected during the first six months of this fiscal year is due to the timely processing of payments from tax processing companies through our internet provider.

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 from the Treasurer's office throughout the year but are not required to be returned until June 1st. Generally these credits are not processed by the State (W.4) until the end of our fiscal year.

Spending on this program through December 31st was at 47.7% of total appropriations.

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

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

PROGRAM OBJECTIVES:
1. To retain at least \$1,120,000 of motor vehicle revenue.
2. To process at least 65% of all motor vehicle plate fees at the Administrative Center.
3. To process at least 85% of all motor vehicle title & security interest fees at the Administrative Center.

PERFORMANCE INDICATORS	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	6 MONTH ACTUAL
DEMAND				
1. Number of motor vehicle renewal notices issued	108,946	110,000	110,000	56,560
2. Number of title and security interest transactions	76,447	88,000	88,000	36,043
3. Number of duplicates and additional fees requested	5,260	7,750	7,750	2,350
4. Number of junking certificates & misc transactions requested	14,686	20,000	20,000	6,794
5. Total dollar motor vehicle plate fees received-Courthouse	\$13,277,837	\$13,000,000	\$13,000,000	\$7,161,053
6. Total \$ motor vehicle title & security int fees received-Courthouse	\$14,092,582	\$14,250,000	\$14,250,000	\$6,707,631
WORKLOAD				
1. Number of vehicle renewals processed	NA	N/A	N/A	83,202
2. Number of title & security interest transactions processed	76,447	88,000	88,000	36,043
3. Number of duplicates and additional fees issued	5,260	7,750	7,750	2,350
4. Number junking certificates & misc transactions processed	14,686	20,000	20,000	6,794
5. Total dollar motor vehicle plate fees processed-Courthouse	\$13,277,837	\$13,000,000	\$13,000,000	\$7,161,053
6. Total \$ motor vehicle title & security int fees processed-Courthouse	\$14,092,582	\$14,250,000	\$14,250,000	\$6,707,631
PRODUCTIVITY				
1. Cost per renewals processed (25%)	N/A	N/A	N/A	\$0.669
2. Cost per title & security interest transaction (50%)	\$2.69	\$2.57	\$2.57	\$3.09
3. Cost per duplicate and/or additional fee (15%)	\$11.72	\$8.79	\$8.79	\$14.21
4. Cost per junking certificate & misc transactions (10%)	\$2.80	\$2.27	\$2.27	\$3.28
5. Total \$ motor vehicle plate fees processed/window/clerk/day	\$9,799	\$8,125	\$8,125	\$10,393
6. Total \$ motor vehicle title & security Int fees proc/window/clerk/day	\$10,400	\$8,906	\$8,906	\$9,735
EFFECTIVENESS				
1. Total dollar motor vehicle revenue retained by County	\$1,102,240	\$1,129,000	\$1,129,000	\$568,735
2. Percent of total motor vehicle plate fees processed at Courthouse	72.06%	70.00%	70.00%	72.34%
3. Percent of total motor vehicle title & security int fees proc-Courthouse	85.76%	87.00%	87.00%	85.61%

ANALYSIS:

During the second quarter of FY09 the PPB indicator information above shows that most indicators are in line with the same period last fiscal year. Spending on this program ended the quarter at 49.0% of budget.

Following the conversion to a new State of IA MV system the office lost the capability to track the number of vehicle renewals processed (W.1). This functionality was recently restored and office will be reporting this statistic on all future quarterly reports.

The total dollar amount of motor vehicle revenue retained by the County (E.1) was slightly higher than budget estimates at 50.4%. This revenue source had shown steady growth since the early 1990's, increasing by 4% per year on average, however starting with FY06 motor vehicle revenue has declined each of the last three years. Given the current economic outlook the office anticipates lowering the projected figure for this revenue during the third quarter review.

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

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

PROGRAM OBJECTIVES:

1. To process at least 5.0% of all property tax payments.
2. To process at least 30% of all motor vehicle plate fees.
3. To process at least 13% of all motor vehicle title & security interest fees.

PERFORMANCE INDICATORS	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	6 MONTH ACTUAL
DEMAND				
1. Total dollar property taxes received	\$11,143,023	\$10,935,000	\$10,935,000	\$5,379,689
2. Total dollar motor vehicle plate fees received	\$5,147,975	\$5,500,000	\$5,500,000	\$2,738,120
3. Total dollar motor vehicle title & security interest fees received	\$2,339,579	\$2,210,000	\$2,210,000	\$1,127,928
4. Number of voter registration applications requested	196	200	200	232
WORKLOAD				
1. Total dollar property taxes processed	\$11,143,023	\$10,935,000	\$10,935,000	\$5,379,689
2. Total dollar motor vehicle plate fees processed	\$5,147,975	\$5,500,000	\$5,500,000	\$2,738,120
3. Total dollar motor vehicle title & security interest fees processed	\$2,339,579	\$2,210,000	\$2,210,000	\$1,127,928
4. Number of voter registration applications processed for Auditor	196	200	200	232
PRODUCTIVITY				
1. Total dollar property taxes processed/window clerk/day	\$8,809	\$8,412	\$8,412	\$8,608
2. Total dollar motor vehicle plate fees processed/window/clerk/day	\$4,070	\$4,231	\$4,231	\$4,381
3. Total \$ motor vehicle title & security int fees proc/window/clerk/day	\$1,849	\$1,700	\$1,700	\$1,805

EFFECTIVENESS				
1. Percent total property tax processed-General Store	5.05%	5.00%	5.00%	5.11%
2. Percent total motor vehicle plate fees processed-General Store	27.94%	30.00%	30.00%	27.66%
3. Percent total motor vehicle title & security int fees proc-General Store	14.24%	13.00%	13.00%	14.39%

ANALYSIS:

During the second quarter of FY09 the PPB indicator information above shows that the total dollar amount of property taxes received (D.1) at the General Store was in line with budget but slightly below last years actual. This program sees its the highest volume of payments by taxpayers in the first quarter. During most years only a very small amount of tax payments have been processed at the General Store during the second quarter. It is expected that actual collections will still be in line with the projected figure by the year-end review.

Collections of motor vehicle receipts increased during the second quarter. The increase can be credited to extremely aggressive pricing due to current economic conditions facing the auto manufacturers and dealers. With this strong second quarter 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.

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.

Spending for this program through December 31st was at 52.2% of total appropriation.

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 2700 investment transactions.
2. To keep the number of receipt errors below 200.
3. To earn \$1,440,000 or more in investment income.

PERFORMANCE INDICATORS	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	6 MONTH ACTUAL
DEMAND				
1. Number of miscellaneous receipts received	3,619	3,500	3,500	1,876
2. Number of travel advances requested/parking tickets issued	293/178	150/250	150/250	132/62
3. Number of warrants/health claims drawn on bank for payment	15,226	16,000	16,000	8,136
4. Dollar value principle and interest due on bonds	\$1,366,930	\$1,366,930	\$1,366,930	\$179,978
5. Number receipt errors detected during reconciliation process	233	200	200	126
6. Dollar amount available for investment annually	\$331,276,868	\$335,000,000	\$335,000,000	\$185,424,226
WORKLOAD				
1. Number miscellaneous receipts issued	3,619	3,500	3,500	1,876
2. Number travel advances issued/parking tickets paid/dismissed	293/114	150/250	150/250	132/45
3. Number warrants/health claims paid by Treasurer	15,226	16,000	16,000	8,136
4. Dollar value principle & interest paid on bonds	\$1,366,930	\$1,366,930	\$1,366,930	\$179,978
5. Number receipt errors corrected during reconciliation process	94	130	130	58
6. Number of investment transactions processed	2,694	2,400	2,400	1,262
PRODUCTIVITY				
1. Cost per miscellaneous receipt issued (20%)	\$16.26	\$18.71	\$18.71	\$15.78
2. Cost travel advance issued (5%)	\$50.22	\$109.16	\$109.16	\$56.08
3. Cost per warrant processed (30%)	\$5.80	\$6.14	\$6.14	\$5.46
4. Cost per receipt error (10%)	\$126.29	\$163.74	\$163.74	\$117.50
5. Cost per investment transaction (30%)	\$32.77	\$40.93	\$40.93	\$35.19
EFFECTIVENESS				
1. Dollar amount of miscellaneous receipts collected	\$33,870,638	\$33,000,000	\$33,000,000	\$13,470,061
2. Total cash over (short) due to receipt error	\$1,160	(\$500)	(\$500)	(\$257)
3. Number checks returned-insufficient funds	362	500	500	177
4. Number motor vehicle & property tax refund checks issued	3,923	5,000	5,000	2,221
5. Total investment revenue from use of money/property	\$1,429,597	\$1,017,631	\$690,000	\$461,168
6. Treasurer's Office General fund investment revenue only				

ANALYSIS:

During the second quarter of FY09 the PPB indicator information above shows that the number of miscellaneous receipts issued (W.1) has increased slightly from the same six month period of fiscal year 2008. This is probably due to more timely and frequent deposits from other County offices.

The number of parking tickets issued (D.2) is dependent upon the time allotted for policing the parking by the staff of the Facilities & Support Services department. A continuous effort by FSS to improve the parking availability and to inform County employees of parking regulations has resulted in a large decline in the numbers of tickets issued during the past several years.

The dollar value of principal and interest due on bonds (D.4) was low at quarter end because only the first interest payment on the general obligation debt was due on December 1, 2008. The second interest payment and the principal payments fall due on June 1,

2009. The total amount due includes debt service payments for the Solid Waste Refunding Bond issue, the GIS Bond issue, and the Urban Renewal Bonds, the latter issued in conjunction with the City of Davenport with the proceeds to be used on the "River Renaissance on the Mississippi" project.

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 low at only 45.5% of budget. Investment yields have fallen dramatically over the last 12 months and additional cuts in the Federal Reserve target rate were quite dramatic during the second quarter. The Fed target rate is now posted as a range of 0.0% to 0.25%.

SERVICE AREA: County Environment		PROGRAM: Regional Planning/Tech Assistance (36A)		
ACTIVITY: County Environment		ORGANIZATION: Bi-State Regional Commission		
PROGRAM MISSION: To serve local governments in the Bi-State Region by: 1) providing regional planning, coordination, & administration services; 2) serving as a regional forum for problems/issues; 3) providing technical assistance to member governments.				
PROGRAM OBJECTIVES:				
1. To maintain the level of local government membership and participation at 43 communities and 5 counties.				
2. To provide direct service to Scott County in transportation, economic development, environment, data & graphics, technical assistance & intergovernmental/regional programs.				
PERFORMANCE INDICATORS	2007-08 ACTUAL	2008-09 BUDGET	2008-09 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)	1,490	1,500	1,500	596
4. Direct services to all part units of local government (person hours)	10,055	10,000	10,000	3,875
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)	1,490	1,500	1,500	596
4. Direct services to all part units of local government (person hours)	10,055	10,000	10,000	3,875
PRODUCTIVITY				
1. Percent of time spent on highway/transit	45%	48%	48%	48%
2. Percent of time spent on environment and recreation	5%	5%	5%	5%
3. Percent of time spent on community planning & development	28%	24%	24%	24%
4. Percent of time spent on intergovernmental forums & regional services	13%	14%	14%	14%
5. Percent of time spent on data and graphic services	9%	9%	9%	9%
EFFECTIVENESS				
1. Local funding as a percent of agency budget	56%	45%	45%	45%
2. Scott County funding as a percent of local funding	7.80%	9.20%	9.20%	9.20%
ANALYSIS:				
<p>During the second quarter of FY09 the PPB indicator information above shows: 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 39.7% of budget projections. Direct services provided to all local governments (D.4) was 38.8% of budget projections.</p> <p>Region 9 transportation coordination, REAP committee, Passenger Rail service/funding, interoperability grant coordination, air quality coordination, transit mobility coordination, QC Watershed planning, XStream cleanup, Aerial photo Coordination & research, Iowa Jumpstart administration, Hazard Mitigation planning.</p> <p>Bi-State Regional Commission services to Scott County include: maintaining accounting records for the Scott County Kids Decategorization Program and Scott County Empowerment, joint purchasing, Uniform Building Code coordination, Solid Waste coordination and plan update, I-74 Bridge Team coordination, trail planning, ITN Quad Cities coordination, GIS participation, IA intergovernmental coordination, BRAC OEA grant administration,</p>				

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

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

PROGRAM OBJECTIVES:

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

PERFORMANCE INDICATORS	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	6 MONTH ACTUAL
DEMAND				
1. Calls for service	525	550	575	288
WORKLOAD				
1. Calls answered	525	550	575	288
PRODUCTIVITY				
1. Cost per call	\$523.86	\$650.00	\$600.00	\$577.05
EFFECTIVENESS				
1. Number of volunteers	22	25	20	17
2. Percent of runs exceeding 15 minute response time	1%	1%	1%	1%
3. County subsidy as a percent of program costs	11%	10%	10%	10%

ANALYSIS:

During the second quarter of FY09 the PPB indicator information above shows: Calls for service (D.1) and calls answered (W.2) are on target for the second quarter and the FY'09 budget. As has been stated in previous years continued fiscal diligence is necessary on Buffalo's part and the County will continue to monitor. A decrease in the number of volunteers serving also continues to be a concern.

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 3,394 collateral contacts.					
2. To service 212 people per FTE.					
3. To keep costs per contact under \$50.09.					
PERFORMANCE INDICATORS		2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	6 MONTH ACTUAL
DEMAND					
1. Referrals to program		686	745	745	375
WORKLOAD					
1. Contacts - individual client		3,267	3,713	3,713	3,280
2. Group Presentations		77	80	80	33
3. Collateral contacts		3,073	3,394	3,394	1,840
4. Unduplicated number of persons served on individual basis		732	953	935	433
5. Unduplicated number of persons served in Central City		203	245	245	141
PRODUCTIVITY					
1. Cost per contact		\$47.16	\$50.09	\$50.09	\$41.40
EFFECTIVENESS					
1. Number of persons served per FTE (individual)		209	212	212	72
2. Contacts per individual person served		9.0	7.5	7.5	11.8
3. Staff costs as a percent of program costs		48%	52%	52%	63%
4. Number of clients served in Case Management Program (Avg/Month)		NA	N/A	N/A	N/A
ANALYSIS:					
<p>During the second quarter of FY09, the PPB indicator information above shows that the agency continues to be on track to the budgeted levels for program demand, workload and productivity. The number of referrals to the program (D.1) were at 50% of the budgeted level. The number of people served per FTE individual (E.1) is at 34% of budgeted level, while contacts per person served (E.2) served exceeded the budgeted level by 57%. The senior advocates tend to have multiple contacts with the same client during the holiday months because of the many programs and initiatives going on. During November and December of the work the advocates is to deliver food baskets, holiday meals and gifts sponsored through the efforts of the Santa for Seniors program to the many clients in need.</p> <p>The number of unduplicated persons served on an individual basis (W.4) is at 46% of the budgeted level. The cost per contact (P.1) is below the budgeted level at 82% of the budgeted level. Staff costs as a percentage of program costs (E.3) continue to exceed the budgeted level. CASI as an organization is struggling to control staff costs. The agency is hoping to curb some expense this year with making changes to the benefit plan, but have been unable to find measurable cost savings without significantly reducing employee benefits. During the next quarter, the agency is going to look at areas in which efficiencies could be gained. This would included staffing and the tools that they use to perform their job duties on a daily basis. The agency hopes this may in turn reduce staff expense.</p>					

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

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

PROGRAM OBJECTIVES:

1. To maintain rural ridership at 2,000.
2. To keep cost per ride below \$1.43.
3. To provide 29,000 rides.

PERFORMANCE INDICATORS	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	6 MONTH ACTUAL
DEMAND				
1. Requests	26,922	29,000	29,000	14,070
WORKLOAD				
1. Passengers transported/rural	1,020	2,000	2,000	792
2. Passengers transported/all areas	26,922	29,000	29,000	14,070
3. Enhanced services	-	-	-	-
PRODUCTIVITY				
1. Cost client transported/all areas	\$1.52	\$1.43	\$1.43	\$1.48

EFFECTIVENESS				
1. Percent change in clients transported/all areas	-2.00%	3.57%	3.57%	3.50%

ANALYSIS:

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

The number of requests for transportation services (D.1) is at 48% of budgeted level.

The number of passengers transported in all areas (W.2) is at 48% of the budgeted level.

The cost per client transported (P.1) is just slightly above at the budgeted level 3.5%.

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

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

PROGRAM OBJECTIVES:

1. To maintain admissions at 65.
2. To maintain hours at 63,000
3. To keep costs at or below \$10.35 per hour.

PERFORMANCE INDICATORS	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	6 MONTH ACTUAL
DEMAND				
1. Admissions	47	65	65	19
2. Program capacity	48	48	48	48
WORKLOAD				
1. Clients Unduplicated	126	125	125	92
2. Client hours	59,304	63,000	63,000	26,543
3. Number of volunteers - unduplicated	24	28	28	20
PRODUCTIVITY				
1. Cost per client hour	\$10.34	\$10.35	\$10.35	\$11.17
EFFECTIVENESS				
1. County contribution as a percent of program costs	2%	2%	2%	2%
2. Volunteer hours in day center	3,427	3,800	3,800	1,210

ANALYSIS:

At the end of second quarter of FY09, the PPB indicator information above shows that the admissions (D.1) is low at 29% of the budgeted level. The number of client hours (W.2) are lower than expected at 42% of the budgeted level. This is due to the time of year. The attendance numbers fall off during the months of November, December & January every year due to the holidays and weather. The number of clients unduplicated (W.1) is at 74% of the budgeted level. The cost per client hour (P.1) exceeded the budgeted level by 8%. The cost is expected to decrease after January when the attendance increases. The number of unduplicated volunteers (W.3) is at 73% of the budgeted level. Volunteers are so vital to the organization's operations.

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

PROGRAM MISSION: To allow seniors of Scott County to stay in their homes with comfort, dignity and safety as long as possible and to stay out of institutions by providing services such as transportation, delivered meals, minor home repairs, friendly visits and phone calls, help with mail and paperwork and holiday baskets of food or gifts. The dollar value of volunteer services was based on the U.S. Bureau of Labor new hourly rate of \$19.51 per Dovia News.

PROGRAM OBJECTIVES:

1. To provide 44,004 hours of volunteer service.
2. To keep the cost per volunteer hour at \$3.22 or less.
3. To generate at least \$825,955 worth of volunteer hours.

PERFORMANCE INDICATORS	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	6 MONTH ACTUAL
DEMAND				
1. Eligible population	24,678	24,678	24,678	28,489
WORKLOAD				
1. Hours of service	32,905	44,004	44,004	14,865
2. Number of volunteers - unduplicated	679	401	401	732
PRODUCTIVITY				
1. Cost per volunteer hour	\$3.17	\$3.22	\$3.22	\$2.87
2. Cost as percent of dollar value of volunteer service	16.25%	17.15%	17.15%	14.69%
EFFECTIVENESS				
1. Dollar value of volunteer services	\$641,977	\$825,955	\$825,955	\$290,016
2. Hours served per volunteer	48	110	110	20

ANALYSIS:

At the end of the second quarter of FY09, the agency generally maintained the projected levels at the budgeted levels. The number of hours of volunteer service hours (W.1) is lower than expected at 34% of the budgeted level. The number of unduplicated volunteers (W.2) exceeded the budgeted level by 82%. This is due to the (unanticipated) additional fundraising event hosted in December, which the agency now hopes will be an annual event: "CASI Light up the Holidays Family Festival". The event was a huge success. The event required the use of approximately 200 (many of them new) volunteers. The cost per volunteer hour (P.1) and the cost as a percent of dollar value of volunteer service (P.2) are both below the budgeted levels.

The volunteer program shows that even though the agency is exceeding the targeted for the number of unduplicated volunteers (W.1), the volunteers are spending less hours in total volunteering (E.2). It is the agency's hope that they can retain a current volunteer base along with encouraging the many new volunteers from the holiday Family Festival to volunteer on a regular basis for the regularly scheduled activities within the center.

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

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

- PROGRAM OBJECTIVES:**
1. To provide 4,800 activity sessions.
 2. To maintain an average of 18 participants per session.
 3. To keep costs per session at or below \$80.62.

PERFORMANCE INDICATORS	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	6 MONTH ACTUAL
DEMAND				
1. Paid Members	1,300	1,716	1,716	1,330
WORKLOAD				
1. Sessions	5,156	4,800	4,800	2,650
PRODUCTIVITY				
1. Cost per session	\$76.45	\$80.62	\$80.62	\$70.20
EFFECTIVENESS				
1. Participants per session	24	18	18	21
2. Staff costs as a percent of program costs	21%	23%	23%	23%

ANALYSIS:

At the end of second quarter FY09, the PPB indicator information above shows that the agency is achieving it's program objectives at the budgeted levels. The number of paid members (D.1) is at 78% of the budgeted level. The number of activity sessions (W.1) are strong at 55% of the projected/budgeted level. The cost per session (P.1) is below the budgeted level by 13%. The number of participants per session (E.1) continues to increase indicating that the programming is appealing to the target population. The agency continues to seek out new programming ideas that the senior population find both interesting and enjoyable to participate in.

SERVICE AREA: Social Services	PROGRAM: Outpatient Services (38A)
ACTIVITY: Care of the Chemically Dependent	ORGANIZATION: Center for Alcohol & Drug Services, Inc.

PROGRAM MISSION: To provide substance abuse prevention, assessment and treatment for individuals and families by offering counseling and consultant/education services.

- PROGRAM OBJECTIVES:**
1. To maintain a minimum of 2,000 referrals for assessment.
 2. To continue to have at least 2,200 requests for prevention services.
 3. To maintain group hours to at least 35,000 hours.
 4. To maintain a length of stay in treatment of at least 70 days.

PERFORMANCE INDICATORS	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	6 MONTH ACTUAL
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DEMAND				
1. Referrals for assessment	2,050	2,000	2,000	1,045
2. Requests for prevention services	2,443	2,200	2,200	973

WORKLOAD				
1. Clients screened	1,520	1,650	1,650	764
2. Admissions	790	700	700	375
3. Hours of individual	4,173	4,000	4,000	2,068
4. Hours of group	41,013	35,000	35,000	18,780
5. Prevention direct service hours	2,403	3,000	3,000	1,281

PRODUCTIVITY				
1. Cost per outpatient service	\$100.21	\$126.86	\$114.64	\$114.64
2. Cost per prevention service	\$140.81	\$147.88	\$177.59	\$177.59
3. Cost per prevention direct service hours	\$143.16	\$108.45	\$134.89	\$134.89

EFFECTIVENESS				
1. Length of stay in treatment (days)	89	70	70	81
2. Patient revenue as a percent of cost	23%	27%	22%	22%
3. % of students reintegrated into public school or graduated	89%	85%	85%	n/a
4. % of students identifying risk (related to substance use)	87%	75%	87%	92%

ANALYSIS:

During the first half of FY09, the PPB indicator information above shows that referrals to Outpatient Services (D.1) were tracking greater than the first half of 2008 and budget. Workload indicators for Admissions (W.2) and hours of service (W.3.4) were running greater than budgeted. As a result of the low Prevention activity indicators (D.2,W.5), the associated Productivity indicators (P.2.3) were greater than budgeted. The Demand and Workload indicators should improve as we progress deeper into the school year. The length of stay in treatment (E.1) rose from 74 at the end of the first quarter to 81 at the end of the second quarter. As of the end of December, 4 students had been reintegrated. This number will also increase as we progress into the school year.

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	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	6 MONTH ACTUAL
DEMAND				
1. Referrals acute	943	1,000	1,000	427
2. Referrals intermediate	407	400	400	199
3. Referrals halfway house	140	180	180	76

WORKLOAD

1. Days of acute level care	3,980	3,700	3,700	1,969
2. Days of intermediate level care	8,292	7,500	7,500	4,137
3. Days of halfway house care	9,158	8,400	8,400	4,551

PRODUCTIVITY

1. Cost per day acute	\$128.76	\$121.95	\$132.51	\$132.51
2. Cost per day intermediate	\$128.54	\$117.73	\$127.26	\$127.26
3. Cost per day halfway house	\$56.87	\$60.39	\$60.39	\$58.46

EFFECTIVENESS

1. Length of stay (days) acute	4.1	3.7	4.1	4.3
2. Length of stay (days) intermediate	18.7	17.0	17.0	17.8
3. Length of stay (days) halfway house	60.9	44.0	44.0	58.2
4. Patient revenue as percent of program cost	11.9%	16.1%	16.1%	16.2%
5. After residential treatment clients participating in continuum of care	60%	50%	50%	59%

ANALYSIS:

During the first half of FY09 the PPB indicator information above shows that referrals for all three programs (D.1.2.3) were less than budgeted. However, all three workload indicators (W.1.2.3) were higher than budget expectations. In addition, the Workload indicators were greater than the first half of FY2008.

Costs per day were less than the first quarter primarily due to lower costs in health insurance expenses for the Agency. However, cost per day for all 3 indicators (P.1.2.3.) were greater than the first half of FY2008. Length of stay indicators (E.1.2.3.) were all greater than the budgeted days.

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 a 90% rate of offenders in continuing care 30 days after release				
2. Achieve a successful completion rate of 45% for the jail-based substance treatment program.				
PERFORMANCE INDICATORS	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	6 MONTH ACTUAL
DEMAND				
1. Referrals to jail-based program	277	240	240	118
WORKLOAD				
1. Admissions to program	146	140	140	74
2. Total in-house treatment days	4,862	5,600	5,600	2,696
PRODUCTIVITY				
1. Cost per day of service	\$72.17	\$44.38	\$60.99	\$60.99
EFFECTIVENESS				
1. Offenders in continuing care 30 days after release from facility	93%	90%	90%	90%
2. Successful completion of the program	38%	N/A	48%	54%
ANALYSIS:				
<p>During the first half of FY09 the PPB indicator information above shows that demand and workload indicators were both similar to budget. The cost per day of service (P.1) was halfway between FY08 actual and FY09 budget. The percentage of participants that successfully completed the program increased from 38% in FY2008 to 54% in the first half of FY09.</p>				

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

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

PROGRAM OBJECTIVES:

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

PERFORMANCE INDICATORS	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	6 MONTH ACTUAL
DEMAND				
1. Estimated number of Scott County citizens below poverty level	20,600	22,600	22,600	22,600
2. Number of Community Services encounters (Projected and actual only count FQHC encounters no pharmacy)	892	905	905	315
WORKLOAD				
1. Cost of Community Services medical services	\$81,555	\$89,816	\$89,816	\$26,143
2. Cost of Community Services dental services	\$4,242	\$6,293	\$6,293	\$1,393
3. Cost of Community Services pharmacy services	\$336,294	\$439,622	\$439,622	\$117,596
4. Cost of Community Services lab services	\$31,178	\$36,767	\$36,767	\$8,997
5. Cost of Community Services x-ray services	\$9,856	\$10,411	\$10,411	\$2,082
PRODUCTIVITY				
1. Cost per Community Services encounter (excludes pharmacy cost)	\$142.19	\$158.33	\$158.33	\$122.59

EFFECTIVENESS				
1. Percent of Community Services encounter requests seen	100%	100%	100%	100%
2. FQHC approved Iowa Medicaid encounter rate	\$144.25	\$144.25	\$144.25	\$144.25

ANALYSIS:

During the second quarter of FY'09 the PPB indicator information shows: the number of community service encounters(D.1) is lower than projected. During second quarter CHC experienced a high rate of days that the clinic was closed or appointments were cancelled due to weather.

All costs categories are below budgeted amounts.

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	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	6 MONTH ACTUAL
DEMAND				
1. Number of patients under 200% of poverty.	35,260	34,877	34,877	16,360
2. Quad City population	377,291	377,291	377,291	377,291
3. Total number of users at clinic this program	36,646	35,722	35,722	16,965
WORKLOAD				
1. Number of encounters for clinic this program	111,953	105,837	105,837	51,792
2. Number of encounters for people under 200% of poverty	107,717	101,900	101,900	49,944
3. Total dental encounters	23,332	21,167	21,167	11,097
4. Total medical encounters	88,621	84,670	84,670	40,695
PRODUCTIVITY				
1. Cost per encounter in clinic	151.56	\$163.00	\$163.00	\$151.94
EFFECTIVENESS				
1. Gross charges/total costs	113%	107%	107%	123%
2. FQHC Approved Iowa Medicaid Encounter Rate	\$144.25	\$144.25	\$144.25	\$144.25
3. Sliding fee discounts/federal grant	149%	111%	111%	77%

ANALYSIS:

During the Second quarter of FY09 the PPB indicator information shows: The number of patients under 200% of the poverty level(D.1) as well as the number of users(D.3) is slightly lower than budgeted. However with expansion of CHC's Moline clinic, it is expected during the third quarter that CHC will exceed budgeted numbers.

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

PROGRAM MISSION: To provide high quality, high value, Emergency Medical Services and health care transportation in Scott County. Durant strives to provide a high degree of professionalism and quality care through highly trained volunteers and employees and state of the 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 10% or less.

PERFORMANCE INDICATORS	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	6 MONTH ACTUAL
DEMAND				
1. Calls for service	592	570	564	318
WORKLOAD				
1. Calls answered	590	570	564	316
PRODUCTIVITY				
1. Cost per call	\$356.00	\$400.00	\$300.00	\$333.00
EFFECTIVENESS				
1. Number of volunteers	18	20	17	17
2. Percent of runs exceeding 15 minute response time	12%	3%	10%	22%
3. County subsidy as a percent of program cost	9%	8%	10%	13%

ANALYSIS:

During the second quarter of FY09 the PPB indicator information above shows: Calls for service (D.1) and calls answered (W.1) are on target with FY'07 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. Response time(E.2) for first six months was slower than normal.

SERVICE AREA: Public Safety		PROGRAM: Emergency Preparedness (68A)			
ACTIVITY: Emergency Services		ORGANIZATION: Emergency Management Agency			
PROGRAM MISSION: The Scott County Homeland Security & Emergency Management Agency exists under Iowa law for the purposes of preparedness, mitigation, response, recovery, detection, protection, and prevention in accordance with direction provided by the chief elected officials, Iowa Homeland Security & Emergency Management, the Federal Emergency Management Agency, and the federal Department of Homeland Security.					
PROGRAM OBJECTIVES:					
1. Provide planning for emergencies (terror or non-terror related) for the entire county.					
2. Provide training opportunities and present training on specific or requested topics to any responder organization.					
3. Maintain all plans to reflect current and correct information.					
4. Disseminate/coordinate response and preparation information to all response organizations in the county.					
PERFORMANCE INDICATORS	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	6 MONTH ACTUAL	
DEMAND					
1. Give, receive or offer 30 training events/exercises annually	39	32	32	13	
2. Review/update all 22 sections of the multi-hazard plan annually	22	22	22	7	
3. Devote 20% of time (380 hrs) to maintaining RERP annually	20%	20%	20%	10%	
4. Devote 30% of time (570 hrs) to meetings/coord activities annually	30%	30%	30%	15%	
WORKLOAD					
1. Number of training hours presented/received	98	100	100	59	
2. Number of hours devoted to plan revisions.	380	380	380	190	
3. Number of hours devoted to maintaining RERP.	280	380	380	190	
4. Number of meeting/coordination hours.	570	570	570	300	
PRODUCTIVITY					
1. Cost per hour for training/exercise participation (30%)	\$174.29	\$214.00	\$214.00	\$269.57	
2. Cost per planning hour (20%)	\$29.97	\$56.50	\$56.50	\$55.80	
3. Cost per hour devoted to RERP (20%),	\$40.66	\$56.50	\$56.50	\$55.80	
4. Cost of meeting/coordination hour (30%).	\$29.96	\$56.50	\$58.50	\$53.02	
EFFECTIVENESS					
1. Percentage of training completed	122%	100%	100%	41%	
2. Percentage of multi-hazard plan review/revision completed.	100%	100%	100%	32%	
3. Percentage of RERP review/revision completed.	100%	100%	100%	50%	
4. Percentage of meeting/coordination hours completed.	100%	100%	100%	53%	
ANALYSIS:					
<p>During the first quarter of FY09 the PPB indicator information above shows:</p> <p>Attended SECC planning meetings. Flood response and recovery actions with local jurisdictions, State and FEMA. Mobile Command Vehicle support to Davenport PD training and political visits. Completed review of Multi-Hazard Plan and have begun complete re-write as Emergency Operations Plan IAW Emergency Support Functions.</p> <p>In August, participated in rehearsal for federally evaluated radiological emergency response exercise. In September underwent the evaluated exercise. One training issue to work on, otherwise all evaluated areas were successful.</p> <p>Participated in meetings with Scott County Administration and Bi-State Regional Commission to pursue re-write of Hazard Mitigation Plan which will encompass entire county. Attending Hazard Mitigation Planning Course in October.</p>		<p>Maintain conducting EMA education and advertising training opportunities on website. Continue to Keep jurisdictions and responders informed of training opportunities via website updates, direct correspondence and reports to a county responder planning group on a monthly basis. Coordination of NIMS classes for responders county-wide. Work closely with public health for training coordination.</p> <p>Courses offered via Region VI have been noted and advertised to solicit students throughout all response agencies in Scott County. Attended NIMS 300 training along with County Department Heads and selected personnel.</p> <p>In the second quarter of FY 09 work was initiated on revamping the Emergency Operations Plan. Wrote and coordinated a usage policy for the MCIRV. Initiated development of a coordinated metro outdoor warning policy. MEDIC / Hospital Radiological Drill accomplished with no deficiencies.</p>		<p>Worked with County regarding the mitigation planning grant proposal. Asked and received additional \$15k one-time funding from Exelon to support needs in the future SECC EOC. Updated letters of agreement for radiological plan. Coordinated and conducted training classes for Radiological plan. Coordinated NIMS training. Attended Region VI, TAC, and other training/planning meetings. Attended training and seminar courses required of position. Maintain EMA website. Coordinated interdisciplinary exercises.</p>	

SERVICE AREA: Public Safety	PROGRAM: Scott Emergency Communication Center (68C)
ACTIVITY: Emergency Services	ORGANIZATION: Emergency Management Agency

PROGRAM MISSION: To provide public safety dispatch and communication services for all participating public safety answering points (PSAP) improving services to the citizens of Scott County and reducing overall costs and providing for more efficient use of technology; promoting consistent standard operating procedures and improving efficiencies in response times.

PROGRAM OBJECTIVES:

PERFORMANCE INDICATORS	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	6 MONTH ACTUAL
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DEMAND

WORKLOAD

PRODUCTIVITY

EFFECTIVENESS

ANALYSIS:

The new SECC Director will be developing PPB indicators in the future as SECC moves toward its completion in FY11.

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	2007-08 ACTUAL	2008-09 BUDGET	2008-09 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	1,368	1,600	1,400	597
WORKLOAD				
1. Participants - all community residential services	182	207	207	170
2. Participant days - Site SCL services	29,876	29,000	29,000	15,410
3. Participant hours - Hourly SCL services	21,788	30,000	20,000	9,203
4. Families served - respite	50	55	55	42
5. Requests accommodated - respite	1,260	1,440	1,330	513
PRODUCTIVITY				
1. Cost per day per person - Supported Community Living (Daily)	\$115.80	\$109.53	\$118.93	\$117.76
2. Cost per hour - Supported Community Living (Hourly Services)	\$29.64	\$25.97	\$31.54	\$32.38
3. Cost per person per occasion - respite	\$42.58	\$46.30	\$46.30	\$44.24
EFFECTIVENESS				
1. Percentage of capacity/slots in agency-owned homes	93%	95%	95%	90%
2. Length of time on waiting list at move-in/group homes	-	10	5	N/A
3. Scott County contribution as a percentage of total program costs	16%	20%	20%	17%
4. Individuals living in community	101	112	112	109
5. Percentage of eligible respite requests accommodated	92%	95%	95%	86%
ANALYSIS:				
<p>During the second quarter of FY09, the PPB indicator information above shows that the agency has maintained the budgeted levels. The number of eligible requests for respite services (D.3) is low at 42% of the budgeted level. The number of participants in all community residential services (W.1) is at 82% of the budgeted level. The number of families served with respite (W.4) is at 76% of the budgeted level. This is lower than the first quarter due to staff shortages. The number of respite requests accommodated (W.5) is low again at 38% of the budgeted level, again due to staffing shortages. The respite cost per person per occasion (P.3) is below the budget level. The cost per day per person in SCL Daily (P.1) is below the budgeted level, while the cost per hour (P.2) in SCL services exceeded the budgeted level slightly.</p> <p>The agency owned homes are at 90% capacity (E.1), slightly below the budgeted level. There are 109 individuals living in the community, exceeding the FY08 actual by eight (E.4).</p>				

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

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 \$300,000 in net subcontract income for program support.
2. To secure subcontract work sufficient to generate at least \$290,000 in participant wages for self-sufficiency.
3. To place and/or maintain 45 people in Community Employment.

PERFORMANCE INDICATORS	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	6 MONTH ACTUAL
DEMAND				
1. Adult population with disabilities	5,533	5,533	5,533	5,533
2. Waiting list from outside	63	95	65	45
3. Number of persons added to waiting list	12	20	15	3
4. Time on waiting list prior to starting services	29	35	25	19
WORKLOAD				
1. Participants	208	220	200	187
2. Number of days of Medicaid Service	24,409	35,000	26,000	15,438
3. Number of persons with Medicaid funding	144	165	165	137
4. Number of persons with 100% County funding	51	40	65	60
5. Number of Persons in Community Employment Services	81	70	70	67
PRODUCTIVITY				
1. Cost per day per person for 100% County funded individuals	\$42.15	\$39.67	\$44.31	\$48.06
2. Cost per billable hour for Community Employment	\$79.34	\$75.09	\$75.09	\$55.25
EFFECTIVENESS				
1. Number of people obtaining/keeping community jobs	55	45	45	40
2. Total wages earned by workshop participants	\$352,395	\$290,000	\$290,000	\$173,167
3. Amount of net sub-contract income	\$325,283	\$345,000	\$345,000	\$134,698
4. Scott County contribution as percent of total program costs	17%	24%	24%	17%
5. Participants entering services from waiting list	9	15	15	6
6. Number of persons employed in the community, not at the workshop	36	35	35	27

ANALYSIS:

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

There are 45 participants from the outside on a waiting list (D.2), this is a decrease of 10 from the first quarter. The number of participants in the Employment Services Program (W.1) is at 93% of the expected total. The number of persons with Medicaid funding (W.3) is at 83% of the expected total. This is a decrease from the first quarter. The number of persons with 100% county funding (W.4) exceeded the budgeted level again this quarter. This is due to the increased denials for Medicaid PreVoc service and thus the need for 100% county funds. The projected level was increased again to reflect the current experience. The agency has a contracted dollar amount available for 100%

county funded services. Once the dollar amount is exhausted, the service will no longer be paid for by the county. This was the case in FY08 during the last two months of the year.

The cost per day per person for 100% county funded individuals (P.1) exceeded the budgeted level. The cost per billable hour for community employment (P.2) remains well under the budgeted level. The number of people obtaining and keeping community jobs (E.1) is at 91% of the budgeted level. The amount of net sub-contract income (E.3) is low at 39% of the expected total. This is due to the holidays and is expected to pick up during the third and fourth quarters. The number of persons employed in the community, not at the workshop (E.6) is at 78% of the budgeted level.

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 \$12,000.

PERFORMANCE INDICATORS	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	6 MONTH ACTUAL
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DEMAND				
1. Population with disabilities	5,533	5,533	5,533	5,533
2. Waiting list	4	5	5	8
3. Number of persons added to waiting list	-	2	2	4

WORKLOAD				
1. Participants	96	96	96	89
2. Number of people in ARO services	2	3	3	2
3. Average number attending per day	83	86	86	69

PRODUCTIVITY				
1. Cost per person per day for waiver services	\$46.26	\$52.37	\$52.37	\$44.34
2. Cost per person per day for Habilitation services	\$117.77	\$125.00	\$125.00	\$122.76
3. Average annual cost per person	\$10,874	\$12,000	\$11,500	\$10,771

EFFECTIVENESS				
1. Individuals transitioned to Employment Services	-	1	1	-
2. County contribution as percentage of total program costs	19%	19%	19%	11%
3. Percentage of people participating in community activities.	89%	70%	70%	93%
4. Percentage of capable people independently following their schedule	74%	50%	70%	72%

ANALYSIS:

During the second quarter of FY09 the PPB indicator information above shows that the agency has maintained the budgeted levels at the projected levels. The number of participants in the program (W.1) remains at 93% of the budgeted level. The number of people receiving ARO/HAB services (W.2) is two. The participants in this program receive Medicaid services under HAB or the MR Waiver. There is no 100% county funding in this program. The number of participants attending per day (W.3) is at 80% of the expected total, much lower than the first quarter. This is due to the holidays and cold weather. The costs per person (P.1) and (P.2) for the two Medicaid services are below the budgeted levels. The average annual cost per person (P.3) is also well below the budgeted level.

Within the program, there are 93% of the people participating in community activities (E.3). There are 72% of the capable people independently following their schedule (E.4).

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 7,200 through education and training.				
2. To maintain the average animal days held at or below 10 days and to reduce euthanasia by increasing adoptions and return to owners.				
3. To maintain the Scott County contribution at or below 11% of funding.				
PERFORMANCE INDICATORS	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	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	6,327	7,100	7,100	3,261
2. Total animal days in shelter	65,729	71,000	71,000	33,709
3. Number of educational programs given	139	140	140	63
4. Number of bite reports handled in Scott County	391	450	450	263
5. Number of animals brought in from rural Scott County	433	440	440	177
6. Number of calls animal control handle in rural Scott County	430	440	440	98
PRODUCTIVITY				
1. Cost per animal shelter day	\$10.38	\$10.00	\$10.00	\$9.93
2. Cost per educational program	\$10.25	\$11.00	\$11.00	\$10.27
3. Cost per county call handled	\$35.00	\$40.00	\$40.00	\$40.00
EFFECTIVENESS				
1. Scott County contribution as a percent of program costs	5%	10%	10%	4%
2. Total number of animals adopted as a percent of animals handled	21.0%	23.0%	23.0%	24.0%
3. Total number of animals returned to owner as a percent of animals	16.0%	16.0%	16.0%	15.0%
4. Total number of animals euthanized as a percent of animals handled	56.0%	50.0%	50.0%	44.0%
ANALYSIS:				
<p>During the second quarter of FY09 the PPB indicator information shows: That the animals handled (W1) is 9% lower and days held (W2) was 13% lower than 2nd quarter FY08. The number of animals brought in from the county (W5) was 27% lower and calls handled (W6) was 56% lower than FY08. The number of bites (W4) is 21% higher than budget. The health department works closely with the Humane Society on animal bite cases. The number of animals adopted (E2) was up 18%, the number of returned to owner (E4) was 3% lower and the number euthanized (E4) was 19% than 2nd quarter FY08. Scott County contribution (E1) is well within the range of the program objective.</p>				

SERVICE AREA: Physical Health & Education	PROGRAM: Library Resources & Services (67A)
ACTIVITY: Educational Services	ORGANIZATION: Library

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

PROGRAM OBJECTIVES:

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

PERFORMANCE INDICATORS	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	6 MONTH ACTUAL
DEMAND				
1. Size of collection	112,918	124,000	110,000	111,877
2. Registered borrowers	13,854	15,000	12,000	14,683
3. Requests for books/information	47,749	38,000	48,000	28,114
4. Citizen requests for programming	651	580	600	352
5. Hours of recommended staff in-service	400	400	400	200
6. Annual number of library visits	167,575	160,000	160,000	88,794
WORKLOAD				
1. Total materials processed	6,687	7,000	6,500	4,129
2. New borrowers registered	3,920	3,200	3,500	2,170
3. Book/information requested filled for patrons	47,272	3,800	47,500	27,993
4. Program activities attendance	12,899	12,000	12,000	6,635
5. Hours of in-service conducted or attended	411	400	400	214
6. Materials circulated	179,535	191,000	180,000	88,933
PRODUCTIVITY				
1. Cost/materials processed (30%)	\$42.10	\$51.00	\$44.00	\$33.44
2. Cost/new borrowers registered (10%)	\$23.94	\$35.00	\$27.00	\$21.21
3. Cost/book & information requests filled for patrons (20%)	\$3.97	\$4.00	\$4.00	\$3.29
4. Cost/program activity attendance (5%)	\$3.64	\$4.00	\$4.00	\$3.47
5. Cost/hour of in-service activities attended/conducted (2%)	\$45.68	\$40.00	\$48.00	\$43.02
6. Cost/item circulated (33%)	\$1.73	\$1.80	\$1.75	\$1.71
EFFECTIVENESS				
1. Collection size per capita	3.9	4.1	4.0	4.0
2. Percent of population as registered borrowers	48%	50%	43%	52%
3. Document delivery rate	99%	98%	99%	99%
4. Program attendance per capita	44%	16%	43%	24%
5. In-service hours per FTE.	24.18	10.00	23.00	12.59
6. Circulation per capita	6.18	2.10	6.00	3.19

ANALYSIS:

At the end of the second quarter all indicators are within budget projections. The Library Foundation Board has hired the consulting firm of Ray German and Associates to head its Bookmobile fund drive. In late February, the Library will have an open house at the main library in Eldridge to show off the major remodeling project which is now complete. In March, the Friends are having a fundraiser at the High School featuring the QC Magicians.

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 community education hours to 175.
 3. Maintain Metro Unit Hour Utilization (UHU) at ≤ 0.38 .

PERFORMANCE INDICATORS	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	6 MONTH ACTUAL
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PERFORMANCE INDICATORS	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	6 MONTH ACTUAL
DEMAND				
1. Request for ambulance services in Scott County	25,417	24,000	25,500	13,166
2. Request for EMD services in Davenport, Bettendorf, & Illinois	10,263	9,600	10,500	5,256
3. Requests for community CPR classes	115	80	60	26
4. Requests for child passenger safety seat inspection	145	160	130	64

WORKLOAD				
1. Number of continuing education (CE) hours	511	325	550	306
2. Number of BLS emergencies	3,024	4,000	3,294	1,647
3. Number of ALS emergencies	8,544	8,200	8,888	4,444
4. Total number of transports	20,277	19,000	20,600	10,406
5. Cancelled or refused services	4,764	4,800	4,600	2,321
6. Number of community education hours	152	150	175	68

PRODUCTIVITY				
1. Cost/unit hour	\$85.41	\$85.00	\$90.00	\$92.29
2. Cost per dispatch	\$235.76	\$230.00	\$240.00	\$249.79
3. Patient metro transports/unit (UHU)	0.41	0.38	0.39	0.40

EFFECTIVENESS				
1. Average Response time in minutes-Davenport & Bettendorf	5.01	4.90	4.80	4.57
2. Revenue as a percent of program cost	171%	100%	125%	163%
3. Percent of urban emergency response less than 7:59 minutes	87.4	90.0%	90.0%	90.0%
4. Percent of Scott County rural service area response less than 14:59 minutes	90.2%	91.0%	91.0%	91.3%
5. Average response time in minutes-Scott County Eldridge & LeClaire	7.55	7.20	7.45	8.02

ANALYSIS:

Second quarter FY09 demonstrated continued, increased volumes with a slight decrease in cost per unit hour and a slight increase in cost per call. Some costs predictably increased because of expected holiday staffing wage increases. A loss of approximately (\$44,000) occurred in November, directly related to a decrease in volume. Adjustments were immediately made to cut costs by reducing staffing, following which run volumes spiked again. Continued efforts will be made to match staffing with volume, thereby reducing the UHU (total unit hours/total transports) to a goal level of 0.38(P.3) in addition to improving average and fractile response times.

SERVICE AREA: County Environment		PROGRAM: Regional Tourism Development (54A)		
ACTIVITY: County Development		ORGANIZATION: QC Convention/Visitors Bureau		
PROGRAM MISSION: To enhance the quality of life and economic development for residents and visitors by marketing the Quad Cities region as an outstanding Midwest convention and tourism destination.				
PROGRAM OBJECTIVES:				
1. To increase visitor inquiries processed, documented and qualified by 2%.				
2. To increase group tour operators inquiries processed, documented and qualified by 2%.				
3. To increase convention/meeting planner inquiries processed, documented and qualified by 2%.				
4. To increase trade show sales leads processed, documented and qualified by 2%.				
PERFORMANCE INDICATORS	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	6 MONTH ACTUAL
DEMAND				
1. Inquiries requested from visitors (public)	500,766	550,000	550,000	180,275
2. Inquiries requested from group tour operators	665	1,300	1,300	354
3. Inquiries from convention/meeting planners	904	1,400	1,400	369
4. Information requests derived from trade shows	667	1,000	1,000	379
5. Inquiries from sporting event planners	146	350	350	22
WORKLOAD				
1. Inquiries from visitors processed	500,766	550,000	550,000	180,275
2. Inquiries from group tour operators processed	665	1,300	1,300	354
3. Inquiries from convention/meeting planners processed	904	1,400	1,400	369
4. Information requests from trade shows processed	667	1,000	1,000	379
5. Inquiries from sporting event planners processed	146	350	350	22
PRODUCTIVITY				
1. Cost per visitor inquiry processed	\$2.47	\$2.47	\$2.47	\$2.47
2. Cost per group tour operator inquiry processed	\$12.65	\$12.65	\$12.65	\$12.65
3. Cost per convention/meeting planner inquiry processed	\$11.57	\$11.57	\$11.57	\$11.57
4. Cost per trade show information request processed	\$12.11	\$12.11	\$12.11	\$12.11
5. Cost per sporting event planner inquiry processed	\$22.00	\$22.00	\$22.00	\$22.00
EFFECTIVENESS				
1. Economic impact of tourism on the Quad Cities	\$142,923,144	\$116,000,000	\$116,000,000	\$41,320,838
2. Number of visitors to Quad Cities	1,276,100	1,100,000	1,100,000	368,936
3. Total Hotel/Motel Tax Receipts	\$3,555,693	\$3,300,000	\$3,300,000	\$1,395,500
4. Hotel/Motel Occupancy Rate	53.9%	58.0%	58.0%	47.9%
ANALYSIS:				
<p>During the first half of FY09 the PPB indicator information above shows that requests from trade shows (D.4) is the only demand indicator that is under budget projections. The Bureau will continue to focus efforts to have the Quad Cities host both youth and adult sporting events. Many of the recommendations of the recent destination audit has been implemented. One of those was to combine the professional staff into one office. The CVB Board has consolidated that office in a Moline location. The CVB is working with the Davenport Levee Commission to upgrade the first floor of Union Station into a first rate visitors information center.</p> <p>The occupancy rates are slightly lower than budget projects but can be expected due to the time of year and the large amount of inclement weather. Hotel Motel Tax receipts are only reported twice a year in the first and third quarters.</p>				

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

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

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

PERFORMANCE INDICATORS	2007-08 ACTUAL	2008-09 BUDGET	2008-09 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	108	108
3. Local businesses contacted via Business Connection	93	150	150	0
4. External business contacted	800	1,000	1,000	-
5. Number of prospect inquiries	150	500	500	-
6. Average monthly hits on website	38,481	45,000	42,000	38,469
WORKLOAD				
1. Number of prospects on active lists	38	60	35	37
2. Appointments with targeted companies / consultants	75	200	200	-
3. Number of community site visits	28	35	25	11
4. Number of repeat community site visits	12	15	15	4
PRODUCTIVITY				
1. Percent of time spent on support services	25%	25%	25%	25%
2. Percent of time spent on external marketing	35%	50%	50%	50%
3. Percent of time spent on existing businesses	40%	25%	25%	25%

EFFECTIVENESS				
1. Number of successful projects during year	3	15	15	1
2. Number of total jobs generated	110	500	500	15
3. Total amount of new investment	\$1,500,000	\$25,000,000	\$25,000,000	\$2,000,000

ANALYSIS:

The QCDG continues to be in a rebuilding mode. A strategic planning phase to set goals and direction for the next 5 years is currently in process. During the last quarter of FY'08 the QCDG limited its sales trips and trades show attendance until the strategic plan identifies the QCDGs marketing strategy.

New 5 yr strategic plan and 1 yr workplan are scheduled to be rolled out to the partners this month, and approved by the board in March. This will be the guide to stepped up marketing activities the remainder of the year. Despite the economic turndown, the QCDG continues to respond to RFI's and site visits. Activity is mostly concentrated in Wind Energy projects.

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	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	6 MONTH ACTUAL
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DEMAND				
1. Applications for services	2,607	3,000	3,000	1,260

WORKLOAD				
1. Total hours	22,976	29,250	29,250	11,422
2. Hours adult	17,621	19,750	19,750	8,666
3. Hours children	5,355	9,500	9,500	2,756
4. New cases	2,607	3,000	3,000	1,260
5. Total cases	12,607	13,000	13,000	11,260

PRODUCTIVITY				
1. Cost per outpatient hour	\$196.53	\$157.92	\$157.92	\$210.45

EFFECTIVENESS				
1. Scott County as a percent of program costs	30%	30%	30%	29%

ANALYSIS:

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

The number of applications for services (D.1) is somewhat low at 42 % of the budgeted level. The total number of hours of service (W.1) is at 39% of the budgeted level. The number of hours of adult services (W.2) is at 43%, while the number of hours of children's services is remains low at 29% of the budgeted level. The number of new cases (W.4) is at 42% of the budgeted level. The number of total cases (W.5) is at 86% of the budgeted level.

The cost per outpatient hour (P.1) exceeded the budgeted level again this quarter. This is due to the continued lower number of cases and hours of service than expected.

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

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

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

PERFORMANCE INDICATORS	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	6 MONTH ACTUAL
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DEMAND				
1. Referrals to program - Frontier	55	80	80	23

WORKLOAD				
1. Active cases - Frontier	194	195	200	198
2. Referrals accepted - Frontier	72	80	80	23
3. Total cases YTD - Frontier	252	275	275	218
4. Average daily census - Frontier	64	65	65	56
5. Total units of service	2,287	2,400	2,400	1,189

PRODUCTIVITY				
1. Cost per active case				
2. Cost per unit of service	\$270	\$341	\$341	\$ 235.60

EFFECTIVENESS				
1. Scott County as a percent of program costs	66%	56%	56%	90%

ANALYSIS:

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

The number of referrals to the Frontier Program (D.1) are lower than expected at 29% of the budgeted level. The number of active cases at Frontier (W.1) is at 99% of the budgeted level. The projected level was increased to reflect the current experience. The number of referrals for Frontier accepted (W.2) is at 29% of the budgeted level. The number of total cases YTD at Frontier (W.3) is at 79% of the budgeted level. The average daily census at Frontier (W.4) remains lower than expected at 56. The cost per unit of service (P.2) is below the budgeted level.

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

PROGRAM: Community Services (51C)
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	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	6 MONTH ACTUAL
DEMAND				
1. Agency requests	35	35	35	14
WORKLOAD				
1. Hours - Jail	632	510	510	297
2. Hours - Juvenile Detention Center	95	143	143	48
3. Hours - Community Health Care	115	137	137	54
4. Hours - United Way agencies	-	-	-	-
5. Hours - other community organizations	52	80	80	79
PRODUCTIVITY				
1. Cost per hour	\$77.56	\$96.68	\$96.68	\$57.41
EFFECTIVENESS				
1. County subsidy as a percent of program costs	93%	77%	77%	121%

ANALYSIS:

During the second quarter of FY09, the PPB indicator information above shows that the agency has remains on track with the budgeted levels. The number of agency requests (D.1) for consultation and education was 14 or 40% of the budgeted level. Hours provided to the organizations were delivered in a timely manner. The largest concentration of hours occur at the jail. The number of hours at the jail (W.1) are at 58% of the budgeted level. The number of hours at the juvenile detention center (W.2) are at 33% of the budgeted level. The cost per hour (P.1) is at 59% of the budgeted level.

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	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	6 MONTH ACTUAL
DEMAND				
1. Eligible population	400	400	400	400
2. Available service slots	240	240	240	240
3. Waiting list		-	-	-
WORKLOAD				
1. Number of clients served	188	180	180	160
2. Average monthly caseload	23	25	25	25
3. Number of client and client related contacts	7,522	8,000	8,000	3,622
4. Units of services billed	1,322	1,500	1,500	779
PRODUCTIVITY				
1. Monthly cost per client (unit rate)	\$447.59	\$444.00	\$444.00	\$332.24
EFFECTIVENESS				
1. Number of placements to more restrictive settings	16	7	10	9
2. Number of hospitalizations	52	48	48	18
3. Number of placements to less restrictive settings	18	5	15	10
ANALYSIS:				
<p>During the second quarter of FY09, the PPB indicator information above shows that the agency has maintained the budgeted levels at the projected levels.</p> <p>The number of available service slots (D.1) is at 100% of the budgeted level (240). There is no waiting list for this service (D.3). The number of clients served (W.1) is at 88% of the budgeted level. The number of client and client related contacts (W.3) are at 45% of the budgeted level. The number of placements to less restrictive settings (E.3) exceeded the budgeted level by five. The projected level was increased to reflect the current experience. The number of hospitalizations (E.2) are at 39% of the budgeted level.</p>				

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

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

PROGRAM OBJECTIVES:

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

PERFORMANCE INDICATORS	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	6 MONTH ACTUAL
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DEMAND				
1. Estimated total admissions	644	480	480	333

WORKLOAD				
1. Center admissions	644	480	480	333
2. Patient days	2,393	2,256	2,256	1,302
3. Commitment hearings	188	220	220	96

PRODUCTIVITY				
1. Cost per day	\$31.87	\$36.22	\$36.22	\$30.20
2. Cost per admission	\$118.43	\$170.21	\$170.21	\$118.09

EFFECTIVENESS				
1. Length of stay per participant (day)	3.7	4.7	4.7	3.9
2. Scott County as a percent of program costs	100%	100%	100%	100%

ANALYSIS:

During the second quarter of FY09, the PPB indicator information above shows the agency maintaining the budgeted levels. The center's admissions (W.1) is at 69% of the budgeted level. The number of patient days (W.2) is at 57% of the budgeted level. The number of commitment hearings (W.3) is at 44% of the budgeted level. The cost per day (P.1) is at 83% of the budgeted level. The cost per admission (P.2) is at 69% of the budgeted level. The length of stay per participant (E.1) (in days) is below the budgeted level at 3.9 days slightly above the FY08 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	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	6 MONTH ACTUAL
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DEMAND				
1. Referrals	81	83	83	39

WORKLOAD				
1. Number of admissions	32	39	39	11
2. Total number of patient days	19,049	19,730	19,730	9,129
3. Total number of activities	22,506	19,849	19,849	8,095
4. Total units of psycho-social rehab/patient education service	36,733	35,727	35,727	10,074

PRODUCTIVITY				
1. Cost per patient day	\$129.00	\$143.03	\$143.03	\$135.83

EFFECTIVENESS				
1. Percentage of capacity	91%	93%	93%	87%
2. Percentage of patients improved at discharge	69%	71%	71%	50%
3. Percent of discharged clients transitioned/community support	40%	58%	58%	41%

ANALYSIS:

During the second quarter of FY09, the PPB indicator information above shows the agency has maintained the budgeted levels at the projected levels.

The number of referrals (D.1) is at 47% of the budgeted level. The number of admissions (W.1) remains low at 29% of the budgeted level. The total number of patient days (W.2) is at 46% of the budgeted level. The total number of activities (W.3) held is at 40% of the budgeted level.

The cost per patient day (P.1) is below the budgeted level. The residential program is at 87% capacity (E.1), well below the budgeted level.

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

PROGRAM: Day Treatment Services (\$1G)
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:**
- To provide at least 3400 days of treatment.
 - To maintain length of stay at no more than 18 days.

PERFORMANCE INDICATORS	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	6 MONTH ACTUAL
DEMAND				
1. Admissions	171	164	164	73
WORKLOAD				
1. Days of treatment	3,821	3,400	3,400	1,708
2. Cases closed	179	160	160	81
PRODUCTIVITY				
1. Cost per client day	\$98.48	\$131.23	\$131.23	\$ 98.81
EFFECTIVENESS				
1. Length of stay	22	19	25	23
2. Scott County as a percent of program costs	83%	96%	96%	96%

ANALYSIS:

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

The number of admissions (D.1) are at 45% of the budgeted level. There continue to be fewer readmissions to the program because the clients are being engaged more so they show up for treatment regularly. The number of days of treatment (W.1) are at 50% of the budgeted level. The cost per client day (P.1) is at 75% of the budgeted level. The length of stay (E.1) exceeded the budgeted level by four days. 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	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	6 MONTH ACTUAL
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DEMAND				
1. Eligible population	250	250	250	250
2. Available service slots	140	140	140	140
3. Waiting list	-			-

WORKLOAD				
1. Number of clients served	152	160	160	153
2. Number of client and client related contacts	7,108	5,700	5,700	3,220
3. Units of service	1,488	1,500	1,500	785

PRODUCTIVITY				
1. Monthly cost per service slot (unit rate)	\$98.47	\$107.14	\$107.14	\$74.94

EFFECTIVENESS				
1. Number of placements in more restrictive settings	8	8	8	-
2. Number of hospitalizations	37	25	25	14
3. Number of placements in less restrictive settings	4	5	5	-
4. Title XIX applications	2	15	15	3
5. Title XIX applications approved	6	15	15	5

ANALYSIS:

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

The number of available service slots (D.2) is at 100% of the budgeted level. This service assists people in becoming eligible for Medicaid and assesses their needs in order to start services in a more timely manner. The number of clients served (W.1) is at 95% of the budgeted level. The number of units of service (W.3) is at 52% of the budgeted level. The monthly cost per service slot (P.1) is at 69% of the budgeted level. There were five more hospitalizations this quarter, making the total 14.

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

PROGRAM: Employment Services (511)
ORGANIZATION: Vera French Comm Mental Health Center

PROGRAM MISSION:

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

PROGRAM OBJECTIVES:

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

PERFORMANCE INDICATORS	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	6 MONTH ACTUAL
DEMAND				
1. Referrals to Job Link Program	48	55	55	21
2. Waiting List	31	15	40	17
WORKLOAD				
1. # of clients served Year to Date	86	50	75	72
2. Units of service billed Year to Date	804	400	400	360
PRODUCTIVITY				
1. Cost per client served	\$2,363.58	\$3,783.21	\$3,783.21	\$1,098.76
2. Cost per unit of service	\$252.82	\$472.90	\$472.90	\$219.75
3. Units provided as a % of capacity	100%	100%	100%	100%
EFFECTIVENESS				
1. % of clients obtaining employment	40	50	50	49%
2. % of clients maintaining employment for 90 days	30	30	30	33%
3. % of clients maintaining employment six months or more	25	20	20	21%

ANALYSIS:

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

There have been 21 referrals (D.1) to the Job Link Program, 37% of the expected total. The number of people on the waiting list (D.2) exceeded the budgeted level by 2. The projected level was increased to reflect the current experience. The number of clients served Year to Date (W.1) also exceeded the budgeted level by 22. The projected level was increased to reflect the current experience.

The Productivity Indicators are within the budgeted levels. There were 49% of the clients obtaining employment (E.1) during the second quarter.

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	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	6 MONTH ACTUAL
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DEMAND				
1. Available Case Management service slots	40	40	40	40
2. Number of Case Management referrals	33	40	40	40
3. Hours of physician time available	100	100	100	100

WORKLOAD				
1. Unduplicated-Case Management clients served	76	60	60	56
2. Units of Case Management provided	463	480	480	192
3. Average monthly face to face contacts	133	225	225	198
4. Unduplicated-physician clients served	76	60	60	56
5. Hours of psychiatric time provided	72	100	100	47
6. Number of Case Management referrals accepted	33	60	40	23

PRODUCTIVITY				
1. Unit cost - Case Management	\$297.83	\$320.47	\$320.47	\$224.19
2. Dollar value of physician service	\$14,400.00	\$20,000.00	\$20,000.00	\$9,400.00

EFFECTIVENESS				
1. Number discharged to community services	10	10	10	7
2. Number of clients rearrested	27	10	20	9
3. Number of jail days due to rearrests	469	100	300	97
4. Number of average monthly jail days saved	26	100	50	62
5. Number discharged-unsatisfactory	7	6	10	12

ANALYSIS:

<p>During the second quarter of FY09, the PPB indicator information above shows that the agency is generally on track with the budgeted levels.</p> <p>The number of available case management service slots (D.2) is at 100% of the budgeted level. The number of unduplicated case management clients served (W.1) is at 94% of the budgeted level. The number of Case Management units provided (W.2) is at 40% of the budgeted level. The average monthly face to face contacts (W.3) is at 88% of the budgeted level. The clients served in this program have numerous issues and needs. The face to face contacts take longer, but the clients are doing better which requires fewer visits.</p>	<p>The unit cost of case management (P.1) is well below the budgeted level. There were four additional clients discharged (E.1) during the second quarter, making the total seven. This is 70% of the expected total. There were four additional clients rearrested (E.2) during this reporting period, 90% of the expected total. There were four additional clients discharged unsatisfactorily (E.5) during this quarter. This figure exceeded the budgeted level. The projected level was increased to reflect the current experience. This is a voluntary program and some clients have difficulty following the program.</p>
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