

May 15, 2009

TO: Sarah Kautz, Budget Manager

FROM: Chris Berge, Administrative Assistant

SUBJ: FY09 Program Performance Budget Indicator Report for Third Quarter Ended March 31, 2009.

The FY09 Program Performance Budget Indicator Report for the third quarter ended March 31, 2009 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
Administration Administration	E.2	1	New Policy and Management action steps have begun.
Attorney Criminal Prosecution	D.2	2	Overtime is at 15.3% which is well under budget.
Attorney Criminal Prosecution	P.1/2/3	3	The delinquent fine collection program continues to gain revenue and is at \$28,531 through the third quarter.
Attorney Civil	W.1	4	Non-Litigation services cases closed is at 117%.
Auditor Elections	D.5	6	The high public demand for absentee ballots led to increased expenditures for overtime and temporary staffing both inside the office and at satellite locations.
Community Services Administration	W.3	9	The time spent working on the Federal Grant for the mental health court and working with legislators on MH/DD funding issues has increased to 35%.
Community Services SA Assistance	W.1	12	The cost per evaluation order exceeded the budgeted amount by an average of \$465.55. This cost is expected to decrease in the fourth quarter.
Conservation Administration		14	Total revenues for Conservation (net golf) is up 30.9% for the third quarter compared to this time last year (includes \$177,666 FEMA reimbursement and \$10,000 Take Me Fishing Grant). Excluding these number revenue is up 4.5% for this quarter compared to last year.
Conservation Parks and Recreation	E.4	15	Total revenues Pioneer Village is down from last year at this time mainly due to weather conditions (located in rural area) and current economic conditions affecting donations, but should finish out the fiscal year at or above last year's total revenue.

Department/ Program	Indicator Reference	Page Number	Description
Conservation Glynn's Creek		16	The golf course is attempting to keep costs down as much 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.
Facility & Support Serv Administration	D3,D4,P4	18	The number of capital projects (D3) is down due to the deferment of two large efforts (Tremont Patrol and Jail). This also affects the cost of those same projects (D.4). Expect those project indicators to finish low with higher cost per dollar managed (P.4). Not accurately measure in these indicators is the level of effort associated with the Scott Emergency Communications Center projects.
Facility & Support Serv Maintenance of Buildings & Grounds	P.3	19	Maintenance cost per square foot is likely tracking lower than expected due to fewer instances of snow call than usual during this time frame. This will likely remain stable as we finish out the fiscal year.
Facility & Support Serv Central Services	W.1	20	Man-hours (w.1) are trending lower than usual due to unanticipated turnover. Expect this to level off as we are back at appropriate staffing levels.
Facility & Support Serv Central Services	E.3	21	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 has announced further rate changes that may have further unanticipated impact on our actual realized savings.
Health Public Safety	D.1	23	The number of jail inmate contacts continues higher than budgeted for the third quarter and yearly projections have been changed. This increase is a reflection of the increase in jail inmate population.
Health Clinical Services	D.2	24	The number of clients requesting clinical services is at 99% of the budgeted figure. The department states this increase is due to the new law regarding lead testing and the economy has more parents bring children in for immunizations.
Human Resources Administration	P.1	27	The increase in the number of labor management meetings is due to the ongoing union negotiations conducted during the third quarter.
Human Services Administrative Support	W.3	28	DHS is experiencing a dramatic increase in the number of income maintenance, intake and ongoing cases due to the poor economy. The agency is seeing individuals and families who have never been on assistance in their lives due to job layoffs.
Information Tech Administration	D.3	30	Expenditures on the IT CIP budget are low due to the GIS parcel conversion. This project was started in FY07 but the majority of funds budgeted for the conversion will not be expended until lat FY09 and FY10.
Information Tech Information Processing	W.3	31	The IT Help Desk fielded nearly 5,000 calls and/or e-mails during the first 3 quarters of the year. 80% of those requests for assistance were closed by Help Desk staff.
Juvenile Court Services Juvenile Detention	D.3	32	Out of county days are exceeding projections for the year. We projected 900 days for the year and it has already surpassed that number and is currently at 1,041.
Juvenile Court Services Juvenile Detention	E.2	32	Special incidents are lower than expected. Staff has done a remarkable job this quarter and we have not had one special incident in the past two months.
Non-Departmental Court Support Costs	D.1	33	Referrals are up at 85% through the third quarter due to the recession in the economy.
Non-Departmental Court Support Costs	W.1,3,4,5	33	Workload indicators are high as service hours are being ordered and completed.

<b>Department/ Program</b>	<b>Indicator Reference</b>	<b>Page Number</b>	<b>Description</b>
<b>Planning &amp; Development</b> Code Enforcement	D.1	36	A total of 33 new house permits were issued for the first three quarters of this fiscal year which was 48 less than the same period last year. When these figures are compared with the same period from five years ago, the total number of permits is down 10.3%.
<b>Recorder</b> Public Records	D.1	38	Real estate activity is at 62% of the budgeted amount. This is due to the decline in the nation's economy.
<b>Recorder</b> Vital Records	E.3	39	Passport application revenue is only at 46% of the budgeted amount and the projected figure has been adjusted to reflect this decline. The department states that this decline reflects the decline in travel as it relates to the economic downturn and a reduction in the execution fee from \$30 to \$25.
<b>Treasurer</b> Tax Collection	D.2	51	The dollar value of tax certification was approximately \$12.8 million higher than the previous year.
<b>Treasurer</b> 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.
<b>Center for Active Seniors</b> Leisure Services	D.1	61	The number of activity sessions is at 85% of the budgeted level. During the third quarter, CASI had over 30,000 people participate in activities and special senior events at CASI.
<b>Center for Active Seniors</b> Volunteer Services	D.1	60	The number of unduplicated volunteers has doubled in the third quarter. CASI recruited St. Ambrose students and North High School students to help in Jane's Place.
<b>Community Health Care</b> Health Services	D.2	65	The number of community service encounters is considerably lower than projected.
<b>Emerg Mgt Agency</b> Emergency Preparedness	E.1, P.1	68	Due to more training being completed for the fiscal year than originally anticipated (102% of budget), indicator P1 (cost per hour of training) is higher than anticipated.
<b>HDC</b> Employment Services	E.3	71	The amount of net sub-contract income is low at 63% of the expected level. The agency is monitoring the poor economy and its effects closely.
<b>MEDIC</b> Medic EMS	E.1	75	Response times have been unfavorably impacted by increased volumes in the request for ambulance services.
<b>Vera French</b> Inpatient Services	P.1	82	The cost per day is at 88% of the budgeted level. Despite the increased number of admissions, the costs have remained within the budgeted level.

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

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<b>SERVICE AREA: Interprogram Services</b>	<b>PROGRAM: General Administration (11A)</b>
<b>ACTIVITY: Policy &amp; Administration</b>	<b>ORGANIZATION: Administration</b>

**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	9 MONTH ACTUAL
<b>DEMAND</b>				
1. Authorized personnel (FTE's)	452.22	453.12	453.12	456.52
2. Units directly supervised	9	9	9	9
3. Dollar value of operating budget	\$59,060,454	\$62,478,487	\$62,478,487	\$46,858,865
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	164,690
<b>WORKLOAD</b>				
1. Board of Supervisors meetings held	93	85	85	61
2. Scheduled meetings with individual Board members	57	40	40	45
3. Agenda items forwarded to Board of Supervisors	435	450	450	303
4. Scheduled meetings with individual department heads	353	250	350	326
5. Other scheduled meetings held	271	250	250	229

<b>PRODUCTIVITY</b>				
1. Management cost as a percent of County budget	0.52%	0.58%	0.58%	0.95%
2. Administration personnel as a percent of total personnel	0.69%	0.69%	0.77%	0.77%

<b>EFFECTIVENESS</b>				
1. Percent of program objectives accomplished	66%	100%	100% N/A	
2. Percent of Policy and Management Agenda action steps completed	54%	85%	50%	28%
3. Percentage of departments represented at dept head meetings	80%	80%	80%	89%

**ANALYSIS:**

During the third quarter of FY09 PPB indicator information above shows that all demand indicators are in line with projections.

The workload indicators are generally on target. The number of scheduled meetings with individual department heads, board members and other meetings scheduled is up due to the new County Administrator.

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.

Policy and Management Agenda action steps completed are at 28%. These are new action steps for this calendar year.

Total appropriations through the third quarter for the department are 105% expended. This increase is a one time cost due to the increase in salary expenditures for payout for retirement for the county administrator and budget coordinator.

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

**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	9 MONTH ACTUAL
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<b>DEMAND</b>				
1. Authorized personnel (FTE's)	30.00	30.00	30.00	30.00
2. Departmental budget expended	\$2,259,970	\$2,359,051	\$2,359,051	\$1,824,161
3. Organizations requiring liaison and coordination	110	110	110	110

<b>WORKLOAD</b>				
1. Prosecution of Class A felonies and major case management	55%	55%	55%	55%
2. Time spent on personnel administration	18%	18%	18%	18%
3. Time spent on fiscal management	14%	14%	14%	14%
4. Time spent on liaison activities and coordination	8%	8%	8%	8%
5. Time spent on miscellaneous activities	5%	5%	5%	5%

<b>PRODUCTIVITY</b>				
1. Administration cost as a percent of departmental budget	12%	12%	12%	12%
2. Administration personnel as a percent of departmental personnel	8%	8%	8%	8%

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

**ANALYSIS:**

During the third quarter of FY09 the PPB indicator information above shows that all indicators are in line with projections.

Attorney administration is 74.8% expended through the third quarter.

Overtime for all divisions is 14.5% expended. The reason for this is a change in scheduling for the year. This percentage rose in the third quarter due to some extra case work by the paralegals, but is still under budget. Fourth quarter has a change of venue case, so expenditures will rise.



**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	9 MONTH ACTUAL
<b>DEMAND</b>				
1. New felony cases	1,099	1,300	1,300	743
2. New indictable traffic, serious, aggravated, misdemeanor cases	3,715	3,600	3,600	2,789
3. New non-indictable simple misdemeanors (that did not plead)	1,795	1,700	1,700	1,319
4. Open indictable cases at quarter end	3,831	3,400	3,400	4,496
5. Juvenile intake of delinquent, CHINA, terminations	637	900	900	415
<b>WORKLOAD</b>				
1. Jury/Court trials held indictable/non-indictable cases	251	200	200	186
2. Cases disposed of indictable (plea agreements/dismissals/trials)	4,960	5,000	5,000	3,240
3. Cases disposed of non-indictable (misdemeanors that did not plead)	1,626	1,600	1,600	1,190
4. Uncontested juvenile hearings	2,034	2,200	2,200	1,335
5. Evidentiary juvenile hearings	298	250	250	192
<b>PRODUCTIVITY</b>				
1. Cost per indictable case disposed of (65%)	\$214.74	\$229.31	\$229.31	\$265.46
2. Cost per non-indictable case disposed of (10%)	\$105.88	\$114.66	\$114.66	\$117.58
3. Cost per juvenile uncontested/evidentiary hearing (25%)	\$184.56	\$187.19	\$187.19	\$229.08

<b>EFFECTIVENESS</b>				
1. Average open indictable cases per attorney-quarterly	305	270	270	358
2. Indictable closed/percentage of cases open-quarterly	98%	94%	94%	73%
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 third 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 is at 57%. (D.4) Open Indictable Cases is at 132% for the quarter and (W.1) Jury/Court Trials Held Indictable/Non Indictable is at 93%.

(P.1) Cost Per Indictable Closed is at 116% in the Criminal division because Plea agreements are at 65% through the third quarter. (P.3) Cost Per Uncontested Evidentiary Hearings is at 122% in the Juvenile division because uncontested juvenile hearings is at 61% through the third quarter.

(E.1) Quarterly Average Open Indictable Cases Per Attorney is up for the quarter at 133%. This indicator fluctuates throughout the year. All other effectiveness indicators are at acceptable percentages.

Criminal division paralegal and staff overtime is only at 15.3% which is well below budget.

Total appropriations for 12B are at 76.3% expended. Total revenues are 356.6% received. These funds are \$1600 from the state to supplement salaries for the summer prosecutor intern program, 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	9 MONTH ACTUAL
<b>DEMAND</b>				
1. Non-Litigation Services Intake (Adult Abuse, Claim Notices, County Attorney Opinions, Guardianship, and Real Estate Transactions)	284	300	300	322
2. Litigation Services Intake (Civil Rights Commission, Mental Health Hearings, Civil Suits, Forfeitures, Workers' Comp)	316	300	300	174
3. On-going quarterly major case litigation	5	5	5	5
<b>WORKLOAD</b>				
1. Non-Litigation Services cases closed (see above for case type)	279	275	275	321
2. Litigation Services cases closed (see above for case type)	285	400	400	170
3. On-going quarterly major case litigation	5	5	5	5
<b>PRODUCTIVITY</b>				
1. Cost per Non-Litigation Service provided (55%)	\$507.92	\$473.49	\$473.49	\$359.43
2. Cost per Litigation Service provided (45%)	\$406.82	\$266.34	\$266.34	\$555.29
3. Average cost of both non-litigation and litigation services	\$457.37	\$369.92	\$369.92	\$457.36

<b>EFFECTIVENESS</b>				
1. Non-Litigation requests responded to	100%	100%	100%	100%
2. Litigation requests responded to	100%	100%	100%	100%

**ANALYSIS:**

During the third quarter of FY09 the PPB indicator information above shows (D.1) Non-Litigation Services Intake is at 107% and (W.1) Non-Litigation Services Cases Closed is at 117%.

Total appropriations are at 88.6%. This division does not generate revenue.

Five on-going major cases are:

1.) Michael McGregor vs. Scott County - civil lawsuit pending evaluations and responses.

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

3.) Mark Benson vs. Scott County - Workers compensation case for permanent partial disability arising from heart attack allegedly precipitated by work related incident. Case settled in March.

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

5.) Molumby vs. Scott County - New discrimination case pending evaluation & responses in second quarter. Case resolved in March. No pending action.

**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	9 MONTH ACTUAL
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<b>DEMAND</b>				
1. Authorized personnel (FTE's)	14.9	15.4	15.4	15.4
2. Departmental budget	\$1,362,150	\$1,274,427	\$1,274,427	\$1,122,739

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

<b>PRODUCTIVITY</b>				
1. Administration cost as a percent of departmental budget	14.2%	14.6%	14.6%	12.5%
2. Administration personnel as a percent of departmental personnel	14%	14%	14%	14%

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

**ANALYSIS:**

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

**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	9 MONTH ACTUAL
<b>DEMAND</b>				
1. Registered voters	116,573	117,000	125,000	118,853
2. Registered voter changes requested	92,564	100,000	100,000	79,351
3. Elections	26	2	2	4
4. Polling places to be maintained	75	75	75	75
5. Absentee voter applications requested	4,965	30,000	30,000	47,194
<b>WORKLOAD</b>				
1. Elections conducted: Scheduled	26	2	2	2
2. Elections conducted: Special Election	1	0	0	3
3. Registered voter changes processed	92,564	100,000	100,000	79,351
4. Polling places arranged and administered	75	75	75	75
5. Poll worker personnel arranged and trained	1,056	800	800	662
6. Absentee voter applications processed	4,965	30,000	30,000	47,197
<b>PRODUCTIVITY</b>				
1. Average cost per scheduled election conducted (57%)	\$12,873	\$125,950	\$125,950	\$156,085
2. Average cost per special election conducted (15%)	88,080	N/A	N/A	27,383
3. Cost per registered voter change processed (28%)	\$1.77	\$4.12	\$4.12	\$1.93

<b>EFFECTIVENESS</b>				
1. Number of elections requiring a recount	-	0	0	0

**ANALYSIS:**

During the first three 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 were three special elections W.2 during the first three quarters. Costs should stabilize during the remainder of the year, but the General Election did put a strain on the departments budget.

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

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

**PROGRAM OBJECTIVES:**

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

PERFORMANCE INDICATORS	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	9 MONTH ACTUAL
<b>DEMAND</b>				
1. Invoices submitted	29,527	33,000	33,000	20,784
2. Employees on payroll	685	680	680	562
3. Official Board meetings requiring minutes	52	50	50	35
4. Accounting account/centers to be maintained	11,905	11,600	12,500	12,155
<b>WORKLOAD</b>				
1. Invoices processed	29,527	32,000	32,000	20,784
2. Time cards processed	39,650	37,500	37,500	30,143
3. Board meetings minutes recorded	52	50	50	35
4. Account/centers maintained	11,905	11,600	12,000	12,155
<b>PRODUCTIVITY</b>				
1. Cost per invoice processed (35%)	\$4.05	\$3.91	\$3.91	\$4.13
2. Cost per time card processed (30%)	\$2.59	\$2.86	\$2.86	\$2.44
3. Cost per Board meeting minutes recorded (5%)	\$328.71	\$357.18	\$357.18	\$350.27
4. Cost per account/center maintained (30%)	\$8.61	\$9.24	\$8.82	\$6.05

**EFFECTIVENESS**

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

During the first three 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.

<b>SERVICE AREA: Interprogram Services</b>	<b>PROGRAM: Taxation (13E)</b>
<b>ACTIVITY: Policy &amp; Administration</b>	<b>ORGANIZATION: Auditor</b>

**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	9 MONTH ACTUAL
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<b>DEMAND</b>				
1. Parcels to be taxed	75,230	74,000	75,700	75,727
2. Real estate transactions requested	7,728	8,500	7,750	4,946
3. Tax Increment Financing Districts (TIF) within the County	41	54	54	54
4. Local budgets to be certified	49	49	49	49

<b>WORKLOAD</b>				
1. Parcels taxed	75,230	74,000	75,700	75,727
2. Real estate transactions processed	7,728	8,500	7,750	4,946
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	45

<b>PRODUCTIVITY</b>				
1. Cost per parcels taxed (50%)	\$1.59	\$1.96	\$1.91	\$1.24
2. Cost per real estate transaction processed (20%)	\$6.19	\$6.81	\$7.47	\$7.64
3. Cost per TIF District Administered (15%)	\$876.24	\$804.23	\$804.23	\$525.20
4. Cost per local budget certified (15%)	\$733.18	\$886.30	\$886.30	\$630.24

<b>EFFECTIVENESS</b>				
1. Dollar amount of licenses, permits and fees	\$50,130	\$48,000	\$48,000	\$29,100

**ANALYSIS:**

During the first three 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		
<b>PROGRAM MISSION:</b> To provide administration of the department, including administration of the Scott County Management Plan for MH/DD Services, the Veteran Services program, the General Relief program, the Substance Abuse programs, and other social services and institutions.				
<b>PROGRAM OBJECTIVES:</b>				
1. To maintain administrative costs at 2% or less of department budget.				
PERFORMANCE INDICATORS	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	9 MONTH ACTUAL
<b>DEMAND</b>				
1. Authorized personnel (FTE's)	12.50	12.50	12.50	12.50
2. Liaison activities requested	318	270	320	293
3. Appeals/reviews requested	3	5	5	2
4. Number of authorized agencies	4	4	4	4
5. Total departmental budget	\$7,480,560	\$9,705,835	\$9,705,835	\$5,266,742
<b>WORKLOAD</b>				
1. Percent of time spent on administration	45%	30%	30%	30%
2. Percent of time spent on program management	15%	25%	25%	20%
3. Percent of time spent on special projects	25%	30%	30%	35%
4. Percent of time spent on authorized agencies	15%	15%	15%	15%
<b>PRODUCTIVITY</b>				
1. Administration cost as a percent of departmental budget	1.56%	2.00%	2.00%	1.76%
<b>EFFECTIVENESS</b>				
1. Program performance budget objectives accomplished	100%	100%	100%	N/A
<b>ANALYSIS:</b>				
<p>During the third quarter of FY09, the PPB indicator information above shows that the department has generally maintained the projected levels at the budgeted levels. There was another appeal/review requested (D.3) during the third quarter, making the total for the year two. The denial for rent assistance was upheld. The liaison activities requested (D.2) exceeded the budgeted level. The projected level was increased to reflect the current experience. The Director continues to serve on many Board and Committees representing Scott County. 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 Legislative Review, Training Committee, ISAC Spring School, the EITC Coalition, the CSN project, and the CSA Executive Board.</p> <p>The Director also serves on the DHS Acute Care Task Force and the DHS Advisory Board. The Director continues to serve on the Community Action of Eastern Iowa Board and on the Mental Health Court Task Force. The Director assisted in the county's application for a Federal Grant for the mental health court. The Director also participated in the Iowa Homelessness Council Meetings. The Director has also participated in meetings with the city and providers regarding HUD funding for the Homeless Prevention and Rapid Rehousing Program. The Director continues to spend time with Legislators in Des Moines and at public forums discussing mental health funding needs.</p> <p>The department budget (D.5) is low at 53% 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 indicate more time was spent on special projects (W.3) this quarter. This was due to working on the Federal Grant for the mental health court and working with Legislators on MH/DD funding issues. The grant was sent in early March. Both of these special projects take a great deal of time but are worth the effort.</p> <p>The Administrative costs as a percent of the department budget (P.1) are below the budgeted level at 1.76%.</p>				

<b>SERVICE AREA:</b> Social Services	<b>PROGRAM:</b> General Assist/Other Social Services (17B)
<b>ACTIVITY:</b> Services to Poor	<b>ORGANIZATION:</b> 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	9 MONTH ACTUAL
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<b>DEMAND</b>				
1. Applications for assistance	7,544	7,200	7,200	5,843
2. Population below 100% of poverty	17,914	17,914	17,914	17,914

<b>WORKLOAD</b>				
1. Applications approved	3,797	3,800	3,800	2,860
2. Referrals issued	219	100	200	175
3. Interviews conducted	6,550	7,000	7,000	5,485
4. Clients in work program	78	120	120	52
5. Total client hours worked	11,048	11,500	11,500	6,500

<b>PRODUCTIVITY</b>				
1. Average assistance granted	\$121.98	\$145.63	\$145.63	\$125.17

<b>EFFECTIVENESS</b>				
1. Percent of applications approved	50%	50%	50%	49%

**ANALYSIS:**

<p>During the third quarter of FY09, the PPB indicator information above shows that the department generally maintained the projected levels at the budgeted levels. The number of applications for assistance (D.1) is at 81% of the projected level. The office continues to see more people calling or stopping in the office looking for help because of the economic situation. The number of applications approved (W.1) is at 75% of the projected/budgeted level. There were 175 referrals issued (W.2), exceeding the budgeted level. The projected level was increased to reflect the current experience. The number of clients in the Work Readiness Program (W.4) remains low at 43% of the projected level. More clients have medical issues which prevents them from working.</p> <p>The average assistance granted (P.1), \$125.17, is below the budgeted level.</p>	<p>The percentage of applications approved (E.1) is again at 49% of the projected level. The General Assistance program is seeing 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 payor of last resort. Staff make numerous referrals to other agencies before approving county assistance.</p>
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<b>SERVICE AREA:</b> Social Services	<b>PROGRAM:</b> Veteran Services (17D)
<b>ACTIVITY:</b> Services to Military Veterans	<b>ORGANIZATION:</b> 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	9 MONTH ACTUAL
<b>DEMAND</b>				
1. Eligible population	16,818	16,818	16,818	16,818
2. Requests for veteran services	905	1,000	1,000	670
3. Estimated population below poverty	2,008	2,008	2,008	2,008
4. Applications for welfare assistance	94	120	120	92
<b>WORKLOAD</b>				
1. Welfare assistance interviews	77	120	120	103
2. Number of welfare cases assisted	40	45	75	61
3. Veterans services interviews	883	700	700	544
<b>PRODUCTIVITY</b>				
1. Cost/per case assisted	\$2,440.63	\$1,655.20	\$1,655.20	\$602.33

<b>EFFECTIVENESS</b>				
1. Percent of welfare requests assisted	52%	50%	70%	66%
2. Total amount approved for compensations and pensions	\$363,500	\$350,000	\$600,000	\$562,834

**ANALYSIS:**

During the third quarter of FY09, the PPB indicator information above shows that the department maintained most of the budgeted levels. The requests for veteran services (D.2) is at 67% of the projected and budgeted levels. There were 92 applications for welfare assistance (D.4), 76% of the projected/budgeted levels. The number of welfare assistance interviews (W.1) is high at 85% of the budgeted level. The number of welfare cases assisted (W.2) exceeded the budgeted level by sixteen. The projected level was increased to reflect the current experience. 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 77% of the budgeted level.

The cost per case assisted (P.1) is very low at 36% of the budgeted level. The percent of welfare requests assisted (E.1) is at 66%, again exceeding the budgeted level. The projected level was increased to reflect the current experience. The total amount approved for compensation and pensions, \$562,834, (E.2) exceeded the budgeted amount. The projected level was increased again to reflect the current experience. This is money being brought into our community for local Veterans. The VA Director is getting better information from veterans and local service organizations regarding pension amounts.

SERVICE AREA: Social Services		PROGRAM: SA Assistance (17F)		
ACTIVITY: Care Substance Abuse Clients		ORGANIZATION: Community Services		
<b>PROGRAM MISSION:</b> To provide funding for emergency hospitalization, commitment evaluation for substance abuse (IC 125) to Scott County residents, and for certain children's institutions.				
<b>PROGRAM OBJECTIVES:</b>				
1. To maintain cost of commitment at or less than \$650.00.				
PERFORMANCE INDICATORS	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	9 MONTH ACTUAL
<b>DEMAND</b>				
1. Total number of involuntary commitments filed - substance abuse	260	310	310	167
<b>WORKLOAD</b>				
1. Number of commitments (adult) - substance abuse	194	225	225	107
2. Number of commitments (children) - substance abuse	50	65	65	33
3. 48 hour holds - substance abuse	15	14	14	20
<b>PRODUCTIVITY</b>				
1. Cost per evaluation order	\$855.82	\$643.78	\$643.78	\$1,109.28
<b>EFFECTIVENESS</b>				
1. Percent of filings approved for evaluation	94.0%	97.0%	97.0%	84.0%
2. Percent committed to outpatient at hearing	43.0%	45.0%	45.0%	45.0%
<b>ANALYSIS:</b>				
<p>During the third quarter of FY09, the PPB indicator information above shows that the department maintained the budgeted levels. The total number of involuntary substance abuse commitments filed (D.1) is at 54% of the projected and budgeted levels. There were 107 adult (W.1) commitments filed, 47% of the projected/budgeted level. There were 33 child (W.2) commitments filed, 50% of the projected and budgeted levels. There were twenty 48 hour holds (W.3), exceeding the budgeted level. The projected level was increased to reflect the current experience.</p> <p>The cost per evaluation order (P.1) exceeded the budgeted level again. This is expected to decrease more in the fourth quarter. Of the people being served, fewer have private insurance, resulting in the county's cost of evaluation to increase.</p>		<p>The percentage of filings approved for evaluation (E.1) is at 84%. The percentage of individuals committed to outpatient treatment at the hearing (E.2) is at the budgeted level of 45%.</p>		

**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	9 MONTH ACTUAL
<b>DEMAND</b>				
1. Total number involuntary commitments filed - mental health	335	300	300	276
2. Protective payee applications	69	65	80	74
3. Number of consumers at Glenwood/Woodward	26	26	26	26
<b>WORKLOAD</b>				
1. Number of persons with MH/CMI served	1,467	1,550	1,550	1,377
2. Number of mental health commitments - adult	218	240	240	156
3. Number of mental health commitments - juvenile	61	60	60	57
4. Number of 48 hour holds	47	50	60	54
5. Protective payee cases	390	400	400	387
6. Number of persons with MR/DD served	366	375	380	380
<b>PRODUCTIVITY</b>				
1. Cost per evaluation approved	\$832.43	\$961.80	\$961.80	\$726.08
2. Cost per MR/DD consumer served	\$12,302.60	\$13,966.50	\$13,966.50	\$8,361.89
3. Cost per MI/CMI consumer served	\$1,244.80	\$1,245.00	\$1,245.00	\$869.49

<b>EFFECTIVENESS</b>				
1. Percent of filings approved for evaluation	83%	97%	97%	77%
2. Number of consumers leaving SHS	1	1	1	-
3. Number of consumers leaving community ICF-MR	4	1	1	-

**ANALYSIS:**

During the third quarter of FY09, the PPB indicator information above shows that the department generally maintained the budgeted levels. The total number of involuntary mental health commitments filed (D.1) is high at 92% of the projected/ budgeted level. The number of adult mental health commitments filed (W.2) is at 65%, while the number of juvenile mental health commitments filed (W.3) is significantly higher at 95% of the projected/budgeted levels. The number of 48 hour holds (W.4) exceeded the budgeted level by four. The projected level was increased to reflect the current experience. The number of persons with MI/CMI served (W.1) is at 88% of the budgeted level.

The number of protective payee cases served (W.5) is at 96% of the budgeted level. The number of persons with MR/DD served (W.6) exceeded the budgeted level by five.

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 again well below the budgeted level at 77%. There were no consumer moves during the third 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.

<b>SERVICE AREA:</b> County Environment	<b>PROGRAM:</b> Conservation Administration (18A)
<b>ACTIVITY:</b> Conservation & Recreation Services	<b>ORGANIZATION:</b> 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	9 MONTH ACTUAL
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<b>DEMAND</b>				
1. Authorized personnel excluding seasonal park personnel (FTE's)	41.6	41.6	41.6	41.6
2. Authorized budget (Net of Golf)	\$3,463,444	\$3,905,984	\$3,905,984	\$2,814,202
3. Golf Course budget	\$1,081,892	\$1,167,406	\$1,167,406	\$830,186

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

<b>PRODUCTIVITY</b>				
1. Administrative cost as a percent of department budget	12.27%	12.27%	12.27%	11.00%
2. Administrative personnel as a percent of department personnel	9.62%	9.62%	9.62%	9.62%

<b>EFFECTIVENESS</b>				
1. Program performance objectives accomplished	80%	80%	80%	80%

**ANALYSIS:**

<p>✓ During the 3rd Qtr of FY09 the PPB indicator information above shows Conservation (net of golf) authorized budget (D.2.) is 72% expended which is 7.7% higher than last year at this time due to expenses related to flooding (reimbursed by FEMA).</p> <p>✓ Total Revenue for Conservation (net of golf) is up 30.9% for the 3rd Qtr compared to this time last year (includes \$177,666 FEMA reimbursement and \$10,000 Take Me Fishing Grant). Excluding these numbers revenue is up 4.5% for the 3rd Qtr compared to this time last year.</p> <p>✓ Capital expenditures are at 56% expended for the 3rd Qtr. Compared to this time last year Capital Expenditures are down from last year at this time by 1.3%.</p>	<p>✓ Total Expenses and Total Supplies line items appear higher at this time due to weather related expenses incurred which are being repaid through FEMA funds. Also we are rotating out fiberglass paddleboats and replacing with more efficient aluminum hulls which also reduce maintenance and servicing costs. 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.</p>	<p>✓ During the 3rd 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.</p> <p>✓ During the 3rd Qtr of FY09 the PPB indicator information above shows: the golf course budget (D.3.) to be 71.4% expended which is 3.1% higher than last year mainly due to the construction of the pond to aid in runoff problems in that area of the golf course.</p>
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<b>SERVICE AREA:</b> County Environment	<b>PROGRAM:</b> Parks & Recreation (18B)
<b>ACTIVITY:</b> Conservation & Recreation Services	<b>ORGANIZATION:</b> Conservation

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

**PROGRAM OBJECTIVES:**

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

PERFORMANCE INDICATORS	2007-08	2008-09	2008-09	9 MONTH
	ACTUAL	BUDGET	PROJECTED	ACTUAL
<b>DEMAND</b>				
1. Population of Scott County	162,621	162,621	162,621	162,621
2. Attendance at Scott County pool	26,653	26,000	38,000	19,111
3. Attendance at West Lake Park beach	12,149	17,000	19,000	9,888
4. Number of camp sites available	788	788	788	788
5. Total acres owned	2,795	2,795	2,795	2,795
<b>WORKLOAD</b>				
1. Total attendance at Scott County pool	26,653	26,000	38,000	38,000
2. Total attendance at West Lake Park beach	12,149	17,000	19,000	19,000
3. Number of new acres developed	-	-	-	-

<b>PRODUCTIVITY</b>				
1. Per capita cost of park system (with CIP)	\$21.30	\$24.02	\$24.02	\$17.30
2. Per capita cost of park system (net of revenues)	\$17.92	\$19.21	\$19.21	\$14.41

<b>EFFECTIVENESS</b>				
1. Revenue received from Scott County Park	\$438,344	\$406,209	\$442,709	\$343,909
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	\$400,224
4. Revenue received from Pioneer Village	\$62,121	\$67,218	\$67,232	\$29,461
5. Revenue received from Cody Homestead	\$5,188	\$4,843	\$4,843	\$4,063

**ANALYSIS:**

- ✓ During the 3rd 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 (up \$1.78) and cost to maintain net of revenues (up \$1.85) (P.2) are both showing higher than this time last year due to FEMA expenses and replacement of paddleboats.
- ✓ Total Revenues at SCP (E.1.) are higher than last year by 29.2%. This is due mainly to an increase in admission fees at the pool. Also a one time "beverage contract sponsorship fee" of \$5,000 was received from Pepsi.
- ✓ Total services at SCP are up 27.9% 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 76.5% over last year at this time also due in part to the increase in camping fees and admission fees at the beach.
- ✓ Revenue at Pioneer Village is down from last year at this time mainly due to weather conditions (located in rural area) and current economic conditions affecting donations but should finish out the fiscal year at or above last year's total revenue.
- ✓ 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 29.9% 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.

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

**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 32,000.
  2. To increase average income per round to \$35.08.
  3. To increase number of outings to 50 accommodating 5,000 participants.

<b>PERFORMANCE INDICATORS</b>	<b>2007-08 ACTUAL</b>	<b>2008-09 BUDGET</b>	<b>2008-09 PROJECTED</b>	<b>9 MONTH ACTUAL</b>
<b>DEMAND</b>				
1. Rounds of play requested	27,765	34,000	30,000	17,123
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	29/1680
<b>WORKLOAD</b>				
1. Rounds of play provided	27,765	34,000	30,000	17,123
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	29/1680
<b>PRODUCTIVITY</b>				
1. Maintenance operating cost/acre (not including capital costs)	\$2,839	\$3,443	\$3,443	\$2,353
2. Maintenance costs per round (not including capital costs)	\$20.24	\$20.05	\$20.05	\$27.20
3. Maintenance costs per hole (1993 industry average is \$25,000)	\$31,227	\$37,868	\$37,868	\$25,879
<b>EFFECTIVENESS</b>				
1. Green fees collected	\$489,194	\$657,194	\$580,080	\$306,140
2. Net cart revenue collected	\$272,805	\$324,656	\$283,680	\$171,611
3. Net income from Pro Shop and rentals	\$16,839	\$42,500	\$37,500	\$10,926
4. Net income from concessions	\$126,734	\$156,400	\$138,000	\$89,954
5. Net income from range	\$31,534	\$43,180	\$38,100	\$17,648
6. Income per round	\$33.75	\$36.00	\$35.91	\$34.94

**ANALYSIS:**

During the 3rd Qtr of FY09 the PPB indicator information for Glynn's Creek Golf Course shows:

- ✓ Overall revenue (E.1,2,3,4,5) is down 4.3% 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 up 3.1% from same time as last year due to a necessary culvert repair that had to be rebuilt under a road which services the golf course. A pond has also 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.
- ✓ Rounds of play are down 3.5% 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 \$402. Maintenance cost/round (P.2.) is up \$5.44. Maintenance cost/hole (P.3.) is up \$4,418 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 3.1% from this time last year.
- ✓ 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.

**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	9 MONTH ACTUAL
<b>DEMAND</b>				
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	143
4. Student contact hours	20,295	19,500	19,500	9,410
5. Inner-city youth field day/youths	25/703	25/703	25/703	29/960
6. Overall attendance	28,822	27,000	27,000	14,458
<b>WORKLOAD</b>				
1. Population of Scott and Clinton counties	204,488	204,488	204,488	204,488
2. Public programs	239	230	230	188
3. Student contact hours	20,295	21,000	21,000	9,410
4. Publish an 8-12 page newsletter, number of copies annually	3,100	1,000	1,200	1,000
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
<b>PRODUCTIVITY</b>				
1. Per capita cost of Center	\$1.27	\$1.37	\$1.37	\$0.99
2. Number of acres maintained	225	225	225	225

<b>EFFECTIVENESS</b>				
1. Percent of park acres developed	11%	11%	11%	11%
2. Operating revenues generated (net of CIP Grants)	\$8,430	\$9,390	\$9,390	\$6,929

**ANALYSIS:**

During the 3rd Qtr of FY09 the PPB indicator information for the Wapsi Center shows:

- ✓ There were 11 less public presentations (D.2. & 3 & W.2.) than last year at this time.
- ✓ There were 395 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 1,857 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.
- ✓ Student/school contact hours are down (395 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.
- ✓ Building rents are up 7.5% over same as last year.
- ✓ Expenses are up 8.9% from same time as last year due to necessary staff training. Supplies are down 11.8%.
- ✓ 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.

**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	9 MONTH ACTUAL
<b>DEMAND</b>				
1. Authorized positions	28.15	29.14	28.65	28.65
2. Annual Departmental budget	\$2,922,601	\$3,400,000	\$3,231,873	\$3,231,873
3. Annual # of Capital projects managed	16	12	10	12
4. Annual cost of Capital projects managed	\$6,623,513	\$3,400,000	\$2,100,000	\$792,106
5. Annual # of external programs/grants/projects	N/A	N/A	N/A	N/A
6. Annual value of external programs/grants/projects	N/A	N/A	N/A	N/A
<b>WORKLOAD</b>				
1. Percent of workload - program management - Administration	16%	15%	15%	19%
2. Percent of workload - program management - Building Maintenance	15%	12%	12%	15%
3. Percent of workload - program management - Custodial Services	10%	12%	12%	10%
4. Percent of workload - Capital projects	28%	35%	35%	23%
5. Percent of workload - external programs/grants/projects/misc.	16%	10%	10%	5%
6. Percent of workload - program management - Support Services	15%	16%	16%	28%
<b>PRODUCTIVITY</b>				
1. Administrative cost as a percent of departmental budget	7.20%	8.30%	7.25%	6.76%
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	\$5,838
4. Administrative cost per Capital project dollar cost.	\$0.0089	\$0.0140	\$0.0365	\$0.2110
5. Administrative cost per external program/grant/project	N/A	N/A	N/A	N/A
<b>EFFECTIVENESS</b>				
1. Aggregate percentile of Quality Enhancement Survey tools	89%	N/A	N/A	N/A
2. Program performance budget objectives accomplished	90%	90%	90%	90%
3. Percent of department objectives accomplished	85%	95%	90%	86%
4. Percent of Capital projects completed on time	80%	85%	85%	71%
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. 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.

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.



<b>SERVICE AREA: Interprogram Services</b>	<b>PROGRAM: Maintenance of Buildings &amp; Grounds (15B)</b>			
<b>ACTIVITY: Central Services</b>	<b>ORGANIZATION: Facility &amp; Support Services</b>			
<b>PROGRAM MISSION:</b> To provide comprehensive facility maintenance services to County departments and campus facilities by sustaining high levels of safety, functionality and comfort in all properties.				
<b>PROGRAM OBJECTIVES:</b>				
1. To maintain total maintenance cost per square foot at or below \$1.70.				
2. To achieve user satisfaction with quality of maintenance service at or above 85%.				
<b>PERFORMANCE INDICATORS</b>	<b>2007-08 ACTUAL</b>	<b>2008-09 BUDGET</b>	<b>2008-09 PROJECTED</b>	<b>9 MONTH ACTUAL</b>
<b>DEMAND</b>				
1. Number of departments/agencies supported	32	32	32	32
2. Square feet of buildings maintained	454,170	454,170	454,170	454,170
3. Square feet of grounds maintained	606,955	606,955	606,955	606,955
4. Total square feet maintained	1,061,125	1,061,125	1,061,125	1,061,125
5. Number of locations maintained	12	12	12	12
<b>WORKLOAD</b>				
1. Number of outside requests for service	3,059	3,200	3,200	2,395
2. Number of preventive service calls	1,349	1,700	1,700	1,271
3. Total number of service calls	4,408	4,900	4,900	3,666
4. Total number of man-hours per period	15,653	16,660	16,660	10,573
<b>PRODUCTIVITY</b>				
1. Man hours per square foot	0.014	0.014	0.014	0.009
2. Staff cost per square foot	\$0.40	\$0.43	\$0.43	\$0.29
3. Total maintenance cost per square foot	\$1.350	\$1.600	\$1.600	\$1.080
4. Avg. # of external requests per location	255	267	267	200
5. Avg # of preventive service calls per location	112	142	142	142
6. Avg # of service calls per department/agency	138	153	153	115
<b>EFFECTIVENESS</b>				
1. Program percentile of Quality Enhancement Survey tools	89%	N/A	N/A	N/A
<b>ANALYSIS:</b>				
<p>During the third quarter of FY09 the PPB indicator information above shows all demand and workload indicators tracking very close to budgeted numbers. This could change as the department adjusts to the added workload from the jail spaces.</p> <p>P3 is likely tracking lower than originally expected due to fewer instances of snow call than usual during this time frame. This will likely remain stable as we finish out the fiscal year.</p> <p>All other productivity indicators are at expected levels for this portion of the fiscal year.</p>				

SERVICE AREA: Interprogram Services		PROGRAM: Custodial Services (15H)		
ACTIVITY: Central Services		ORGANIZATION: Facility & Support Services		
<b>PROGRAM MISSION:</b> To provide comprehensive custodial maintenance functions for all non-secure County campus facilities by ensuring high levels of sanitation and cleanliness.				
<b>PROGRAM OBJECTIVES:</b>				
1. To maintain total custodial cost per square foot at or below \$2.50.				
2. To achieve user satisfaction with quality of custodial service at or above 85%.				
PERFORMANCE INDICATORS	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	9 MONTH ACTUAL
<b>DEMAND</b>				
1. Number of departments/agencies supported	30	30	30	30
2. Square feet of buildings maintained	199,805	199,805	199,805	199,805
3. Number of remote sites serviced	2	2	2	2
<b>WORKLOAD</b>				
1. Man hours - total per period	22,471	21,854	21,854	15,027
2. # of hard surface floor maintenance units performed	834,578	650,000	650,000	495,505
3. # of carpet floor maintenance units performed	218,567	220,000	220,000	174,985
4. # of client worker hours supervised	3,008	3,000	4,300	3,516
<b>PRODUCTIVITY</b>				
1. Man hours per square foot	0.112	0.109	0.109	0.075
2. Custodial staff cost per square foot	\$2.26	\$2.25	\$2.25	\$1.60
3. Total custodial cost per square foot	\$2.440	\$2.400	\$2.380	\$1.740
<b>EFFECTIVENESS</b>				
1. Program percentile of Quality Enhancement Survey tools	89%	85%	N/A	N/A
<b>ANALYSIS:</b>				
<p>During the third quarter of FY09 the PPB indicator information above shows most indicators at expected levels for this point in the fiscal year.</p> <p>Man-hours (W1) are trending lower than usual due to unanticipated turnover. Expect this to level off as we are back at appropriate staffing levels.</p> <p>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.</p> <p>P3, total cost custodial cost per square foot is also lower than anticipated due to staff shortages.</p>				

**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	9 MONTH ACTUAL
<b>DEMAND</b>				
1. Purchase requisitions received	1,113	800	880	748
2. Number of pieces of outgoing mail	528,269	775,000	675,000	435,281
3. Requests for copies (Print Shop) - County/other	716 / 196	600/200	1000/200	504/190
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	670,915
6. Number of departments/ sections requesting imaging services	5	7	5	4/11
<b>WORKLOAD</b>				
1. Number of purchase orders issued	1,113	800	880	748
2. Number of pieces of mail pre-sorted	491,571	700,000	475,000	371,647
3. Number of copies- (Print Shop)	1,881,009	1,250,000	1,250,000	1,381,903
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	670,915
6. Number of document types being imaged for all departments	39	27	60	58
<b>PRODUCTIVITY</b>				
1. Average dollar amount per purchase order	\$4,545	\$6,500	\$6,500.00	\$3,192
2. Average cost per piece of outgoing mail	\$0.470	\$0.750	\$0.870	\$0.771
3. Cost per copy made (Print Shop)	\$0.028	\$0.065	\$0.065	\$0.041
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	1,695
6. Number of boxes sent to 30 day holding/warehouse	212	250	250	182
<b>EFFECTIVENESS</b>				
1. Dollar amount spent on purchase orders	\$5,058,780	\$2,000,000	2250000	\$2,387,831
2. Dollar amount saved between delivered price - highest bid	\$1,129,739	\$700,000	7000000	\$375,624
3. Dollar amount saved by using pre-sort	\$26,420	\$30,000	\$15,000	\$9,292
4. Percent of outgoing mail pre-sorted	93%	90%	90%	85%
5. Dollar value of NAEIR items received	\$21,566	\$10,000	\$10,000.00	\$13,339

**ANALYSIS:**

<p>During the third 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 in May, 2009; this may have further unanticipated impact on our actual realized savings.</p> <p>During the third quarter, several new document indexes have been completed by IT. Test documents have been delivered for prep work by FSS staff. Expect that P5 will increase as we handle higher volume of records from those departments/record series as they come on line.</p>	<p>While the actual number of print shop requests from County departments is lower than anticipated D3, actual copy count W3 is trending up. This seems to indicate that departments are forwarding the appropriate types of high volume jobs to the print shop for the most cost effective printing which is further illustrated by lower costs P2.</p>
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<b>SERVICE AREA: Physical Health &amp; Education</b>	<b>PROGRAM: Health Administration (20R)</b>
<b>ACTIVITY: Physical Health Services</b>	<b>ORGANIZATION: Health Department</b>

**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	9 MONTH ACTUAL
<b>DEMAND</b>				
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	\$4,046,567
<b>WORKLOAD</b>				
1. # of program budget indicator objectives completed	14	14	14	-
2. # of program evaluations completed	3	3	3	1
3. # of customer surveys completed	3	3	3	1
<b>PRODUCTIVITY</b>				
1. Cost/program budget indicator objective	\$12,097.36	\$12,851.32	\$12,851.32	\$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

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

**ANALYSIS:**

During the third 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, one program evaluation has been completed (W.2) but three programs have been identified for evaluation during the year and all are in process. They are animal bite, nuisance and water wells. After the third quarter one customer survey(W.3) has been completed for non-public school nursing.

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

**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	9 MONTH ACTUAL
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<b>DEMAND</b>				
1. Number of emergency medical transports	26,531	23,500	25,000	20,242
2. Number of jail inmate medical contacts	5,434	4,200	9,000	7,341
3. Number of total deaths in Scott County	1,498	1,450	1,200	1,105

<b>WORKLOAD</b>				
1. Number of emergency medical services QA reviews	3,249	2,350	2,350	1,236
2. Number of health related inmate med contacts provided within the jail	5,141	3,900	8,640	6,994
3. Number of death cases requiring medical examiner services	220	275	275	203

<b>PRODUCTIVITY</b>				
1. \$/review emerg med serv transports reviewed by medical director	\$20.37	\$10.94	\$10.94	\$10.94
2. Cost/inmate medical contact	\$19.81	\$19.29	\$19.29	\$19.29
3. Cost/death cases for medical examiner services	\$294.13	\$294.30	\$294.30	\$294.30

<b>EFFECTIVENESS</b>				
1. Percent of reviews that have met emergency services protocols	98%	98%	100%	98%
2. Percent of inmate medical care provided within the jail	95%	90%	95%	95%
3. Percent of Iowa Code defined death's cause and manner determined by medical examiner	100%	99%	99%	100%

**ANALYSIS:**

During the third quarter of 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 4th quarter. The number of jail inmate medical contacts (D.1) continues higher than budgeted for the third 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 third quarter that number is at 95%. Total deaths (D.3) and medical examiner cases (W.3) are on target for the year.

**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	9 MONTH ACTUAL
<b>DEMAND</b>				
1. Number of communicable diseases reported	2,158	3,000	3,000	2,089
2. Number of clients requesting clinic services	7,635	6,770	9,000	6,755
3. Number of county employees eligible for an annual health screening	1,203	950	950	392
<b>WORKLOAD</b>				
1. Number of communicable diseases requiring investigation	285	335	335	303
2. Number of clients seen in clinics	6,435	5,800	9,000	6,178
3. Number of eligible county employees screened	1,195	940	940	390
<b>PRODUCTIVITY</b>				
1. Cost/communicable disease investigation	\$13.60	\$14.21	\$14.21	\$14.21
2. Cost/clinic seen	\$60.84	\$63.02	\$63.02	\$63.02
3. Cost/eligible employee screened	\$11.53	\$12.13	\$12.13	\$12.13
<b>EFFECTIVENESS</b>				
1. Percent of communicable disease investigations initiated	100%	100%	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%	99%

**ANALYSIS:**

<p>During the third 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 number of clients requesting clinic services (D.2) is at 99%. The department states that this increase is due to the new law regarding lead testing and the downturn in the economy has shown an increase in parents bringing in children for immunizations. 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</p>	<p>amount of no shows for Immunization Clinic. All county employees that were eligible for a health screening (D.3) were appropriately screened except for two.</p>
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SERVICE AREA: Physical Health & Education		PROGRAM: Community Relations & Planning (20T)		
ACTIVITY: Physical Health Services		ORGANIZATION: Health Department		
<b>PROGRAM MISSION:</b> Inform, educate, and empower people about health issues				
<b>PROGRAM OBJECTIVES:</b>				
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	9 MONTH ACTUAL
<b>DEMAND</b>				
1. Number of education presentations for service providers	91	100	100	47
2. Number of education presentations for the community	93	120	120	81
3. Number of media requests	101	130	130	72
<b>WORKLOAD</b>				
1. Number of education presentations for service providers completed	91	98	98	48
2. Number of education presentations for the community completed	92	118	118	76
3. Number of media requests responses	101	128	128	72
<b>PRODUCTIVITY</b>				
1. Cost/presentation to service providers	\$112.33	\$113.55	\$113.55	\$113.55
2. Cost/presentations to the community	\$80.98	\$76.93	\$76.93	\$76.93
3. Cost/media request response	\$17.84	\$18.27	\$18.27	\$18.27
<b>EFFECTIVENESS</b>				
1. Percent of education presentations to service providers	100%	98%	98%	102%
2. Percent of education presentations to the community	99%	98%	98%	94%
3. Percent of media requests responded to within 24 hours	100%	99%	99%	100%
<b>ANALYSIS:</b>				
<p>During the third quarter of FY09 the PPB indicator information above shows:</p> <p>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.</p> <p>Media requests (W.3) are considerably less than budgeted at this time.</p>				

**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	9 MONTH ACTUAL
<b>DEMAND</b>				
1. Number of environmental inspections required	4,464	4,100	4,100	2,765
2. Number of environmental health re-inspections required	948	1,000	1,000	511
3. Number of homes due for remediation	13	17	17	8
<b>WORKLOAD</b>				
1. Number of environmental health inspections conducted	4,464	4,100	4,100	2,765
2. Number of environmental health re-inspections conducted	898	900	900	482
3. Number of identified lead homes remediated	10	13	13	7
<b>PRODUCTIVITY</b>				
1. Cost/environmental health inspection conducted	\$132.67	\$122.81	\$122.81	\$122.81
2. Cost/environmental health re-inspection conducted	\$132.67	\$122.81	\$122.81	\$122.81
3. Cost/remediation management of lead homes	\$183.11	\$182.10	\$182.81	\$182.81

<b>EFFECTIVENESS</b>				
1. Percent of environmental health inspections completed	100%	100%	100%	100%
2. Percent of re-inspections that are in compliance with Iowa Codes	95%	90%	90%	94%
3. Percent of identified lead homes remediated	77%	75%	75%	88%

**ANALYSIS:**

During the third 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 reinspections. That change showed a considerable increase in the number of reinspections required. It is hoped that those changes will ultimately by way of education reflect less establishments having to be re-inspected. The number of identified lead homes (D.3) is on target with the FY'09 budget. With new requirements for homes being remediated (E.3), attaining 75% continues to be a challenge although after three quarters we are at 88%.



**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	9 MONTH ACTUAL
<b>DEMAND</b>				
1. Employee bargaining units	5	4	5	5
2. Position vacancies/# classifications/# departments	37/165/15	30/200/15	30/200/15	25/200/15
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	1/17
<b>WORKLOAD</b>				
1. Contracts negotiated/grievances and disputes received	0/9	2/5	3/9	3/5
2. # Jobs posted/interviews conducted/job-dept studies requested	58/194/14-0	60/200/6-2	60/200/14-0	50/182/21-0
3. # of enrollment actions/# of extensive research inquiries	422/0	450/15	450/12	253/1
4. Wage system administration actions	534	465	465	439
5. # EEO complaints reviewed	1	-	-	1
6. # training sessions conducted/# of employees served	22/229	35/380	35/380	18/186
<b>PRODUCTIVITY</b>				
1. # of meetings related to labor relations	34	40	40	39
2. # of vacancies filled/Number of job-dept studies completed	74/14-0	60/4-4	60/4-4	50/19-0
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%	15%
5. Cost per hour of training delivered/cost per attendee	\$172.94/\$109.04	\$175/\$48	\$200/\$100	\$223/\$100
6. % of time of HR staff spent on EEO activities	6%	10%	10%	4%
<b>EFFECTIVENESS</b>				
1. % Impasse items resolved in County's favor/ grievances w/o arb.	100%	100%	100%	100%
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	0/4
6. % of employees served in training/% rating delivery high	12%/83%	30%/90%	30%/90%	18%/73%

**ANALYSIS:**

During the third quarter of FY09 the PPB reimbursement requests processed. indicator information above shows:

The increase in number of labor management meetings (P.1) is related to the ongoing union negotiations in the last quarter.

The percentage of jobs filled within 5 weeks (E.2) is up from last quarter, but still down from projections. This is due to delays in the lengthy process in testing for the Corrections Officer Trainee and scheduling of interviews by the CSC fro the Sheriff Deputy. Once the CSC provided the Sheriff with the list all interviews and job offers were made within one week.

The increase in the number of classifications (D.2) 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 5 COBRA requests and 9 tuition

<b>SERVICE AREA: Social Services</b>		<b>PROGRAM: Administrative Support (21A)</b>		
<b>ACTIVITY: Services to Poor</b>		<b>ORGANIZATION: Human Services</b>		
<b>PROGRAM MISSION:</b> The Iowa Department of Human Services is a public expression of Iowa's desire for a stronger community. Working cooperatively with others, the Department of Human Services meets the unique needs of individuals who are experiencing personal, economic, social or health problems. The primary responsibility of the Department is to help and empower individuals and families to become increasingly self-sufficient and productive and strive to improve the well being of all the people of the State of Iowa.				
<b>PROGRAM OBJECTIVES:</b>				
1. To process FIP/Medical applications within 30 days at 99%.				
2. To process Food Stamp applications within 30 days at 99%.				
3. To process Service applications within 30 days at 99%.				
<b>PERFORMANCE INDICATORS</b>	<b>2007-08 ACTUAL</b>	<b>2008-09 BUDGET</b>	<b>2008-09 PROJECTED</b>	<b>9 MONTH ACTUAL</b>
<b>DEMAND</b>				
1. Authorized personnel (FTE's)	115	116	116	114
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
<b>WORKLOAD</b>				
1. Child/Adult assessment completed per month	147	165	165	114
2. Service intake and ongoing cases served	2,109	2,630	2,630	2,992
3. Income maintenance, intake and ongoing cases	21,219	20,000	24,000	22,936
<b>PRODUCTIVITY</b>				
1. Child/Adult assessment completed per month/per worker	9.81	10.32	10.32	8.47
2. Service intake ongoing cases served per month/per worker	86	91	125	115
3. Income maintenance, intake and ongoing cases per month/per worker	475	460	510	510
<b>EFFECTIVENESS</b>				
1. Percent of FIP applications processed within 30 days	99.0%	99.0%	99.0%	99.0%
2. Percent of food stamp applications processed within 30 days	99.0%	99.0%	99.0%	99.0%
3. Percent of applications for service handled within 30 days	99.0%	99.0%	99.0%	99.0%
<b>ANALYSIS:</b>				
<p>During the third quarter of FY09, the PPB indicator information above shows some increases in the projected levels. The State of Iowa issued a hiring freeze in the second quarter, which is related to the budget shortfalls that were predicted. Due to the freeze, the department is short two IM workers in Scott County. This has resulted in higher caseloads as demonstrated in the Productivity Indicators. As anticipated last quarter, the number of income maintenance, intake and ongoing cases (W.3), have dramatically increased, exceeding the budgeted level. A continued steady increase is expected for the next quarter as the economy continues to stagnate in relation to employment numbers. Individuals and families who have never been on assistance in their lives are coming in for help due to layoffs in the community.</p> <p>We are expecting this trend to continue and with the decrease in staff numbers, the caseloads will continue to rise. While the child/adult assessments (P.1) are at 87% of budgeted and projected levels, the ongoing cases (P.2) are 12% above budgeted level. This implies that the child/adult abuse cases coming in the door are significantly more complex and are remaining in the system a longer period of time. We are anticipating an upward trend for child abuse intakes as this has been seen throughout the rest of the country.</p>				

**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	9 MONTH ACTUAL
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<b>DEMAND</b>				
1. Eligible population of people with mental retardation	1,594	1,594	1,594	1,594
2. Waiting list that exists at the end of each quarter	-	-	-	-
3. Authorized positions in Davenport office (FTE)	14.5	15.0	14.5	13.5

<b>WORKLOAD</b>				
1. Number of clients served (unduplicated)	369	378	378	367
2. Number of HCBS-MR Waiver consumers served	367	368	368	363
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	3,235

<b>PRODUCTIVITY</b>				
1. Monthly cost per client (unit rate)	\$240.00	\$240.00	\$275.00	\$275.00

<b>EFFECTIVENESS</b>				
1. # of placements to more restrictive settings	2	15	15	5
2. # of placements to less restrictive settings	11	8	8	6
3. # of days from case assignment to date services begin	20	25	25	15
4. # of Supported Employment consumers decreasing workshop usage	17	20	20	10
5. # of referrals (linkage to community resources)	308	400	400	319

**ANALYSIS:**

During the third 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 367 consumers (W.1). There were 363 consumers served under the HCBS-MR Waiver (W.2) this quarter. There were no consumers served at the SHS-Resource Centers (W.4) this quarter. One consumer moved into a more restrictive settings (E.1) this quarter. Three consumers moved into less restrictive settings (E.2) during this quarter. Two additional consumers receiving supported employment decreased workshop usage (E.4), making the total for the year ten. There were 164 referrals (E.5) made on behalf of the consumers during this reporting period, making the total for the year 319, exceeding the FY08 actual.

SERVICE AREA: Interprogram Services		PROGRAM: IT Administration (14A)		
ACTIVITY: Policy & Administration		ORGANIZATION: Information Technology		
<b>PROGRAM MISSION:</b> 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.				
<b>PROGRAM OBJECTIVES:</b>				
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	9 MONTH ACTUAL
<b>DEMAND</b>				
1. Authorized personnel (FTE's)	11	12	12	12
2. Departmental budget	1,169,939	1,396,658	1,396,658	968,448
3. Annual cost of Information Technology Capital Projects managed	858,254	1,722,000	1,722,000	799,211
<b>WORKLOAD</b>				
1. Percent of time spent on personnel administration	15%	15%	15%	15%
2. Percent of time spent on fiscal management	15%	15%	15%	15%
3. Percent of time spent on liaison activity and coordination	20%	20%	20%	20%
4. Percent of time spent on Information Technology Capital Projects	50%	50%	50%	50%
<b>PRODUCTIVITY</b>				
1. Administrative cost as a percent of departmental budget	10.0%	9.4%	9.4%	9.8%
2. Administrative personnel as a percent of departmental personnel	9.0%	9.0%	8.3%	8.3%
<b>EFFECTIVENESS</b>				
1. Program performance budget objectives accomplished	2	2	2	2
2. Percentile of internal Employee Satisfaction measurements	TBD	TBD	TBD	TBD
<b>ANALYSIS:</b>				
<p>During the 3rd 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).</p> <p>The 3rd Quarter FY09 departmental budget (D.2) was at 69% of authorized spending at the close of the quarter.</p> <p>The cost of CIP projects managed (D.3) finished the quarter at 46% 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.</p>				

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

**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%.

<b>PERFORMANCE INDICATORS</b>	<b>2007-08 ACTUAL</b>	<b>2008-09 BUDGET</b>	<b>2008-09 PROJECTED</b>	<b>9 MONTH ACTUAL</b>
<b>DEMAND</b>				
1. Number of Network Client Accounts (County-Other)	669-182	675-150	675-150	699-200
2. Number of E-mail Accounts (County-Other)	603-53	600-20	625-75	637-63
3. Number of Network Nodes (PC's-TC's-Printers-Servers)	451-101-177-52	400-110-180-50	550-50-180-50	679-90-180-67
4. Number of Telephones (Handsets-Faxes-Modems)	803-38-24	800-35-20	825-40-20	817-38-23
5. Number of LAN-WAN Edge Devices (Routers-Switches-Others)	15-73-25	15-70-25	15-80-25	15-76-25
<b>WORKLOAD</b>				
1. Custom Developed Applications (Zim-VB-DOS-Access)	22-4-4-2	22-4-4-2	22-4-4-2	22-4-4-2
2. Third Party Applications (Internal Support-External Support)	26-28	26-28	26-28	28-27
3. Number of Help Desk Contacts (Calls - E-mails)	5835-1948	5900-2150	5900-2150	3488-1493
4. Number of Opened Work Orders	1844	1800	1800	1035
5. Number of Outstanding Work Orders	68	35	35	28
<b>PRODUCTIVITY</b>				
1. Percent of Staff Time Spent on new systems implementation	30%	30%	30%	30%
2. Percent of Staff Time Spent on existing systems maintenance	50%	50%	50%	50%
3. Percent of Staff Time Spent on administration	10%	10%	10%	10%
4. Percent of Staff Time Spent on training	10%	10%	10%	10%
5. Number of Work Orders Closed Year-To-Date	1,823	2,000	2,000	1106

<b>EFFECTIVENESS</b>				
1. Percent of Completed Work Orders to Total Work Orders	99%	99.00%	99.00%	100%

**ANALYSIS:**

During the 3rd 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 5000 help desk contacts (W.3) generating 1035 (W.4) work orders for the year.

Productivity remains high with 1106 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).

**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	9 MONTH ACTUAL
<b>DEMAND</b>				
1. Persons admitted	310	335	325	214
2. Average daily detention population	11	13	11	10
3. Days of out-of-county client care	604	920	900	1,041
4. Total days of client care	3,848	4,750	4,250	2,715
<b>WORKLOAD</b>				
1. Intakes processed	310	335	325	215
2. Baby-sits	3	10	5	3
3. Total visitors processed	2,968	3,500	3250	1,880
<b>PRODUCTIVITY</b>				
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	9
4. Cost per Client per Day	\$215	\$180	\$200	\$200
<b>EFFECTIVENESS</b>				
1. Escapes from detention	-	0	0	0
2. Special incidents by detainees requiring staff intervention	43	80	50	22
3. Average daily detention population as a % of facility capacity	66%	85%	75%	63%
4. Average length of stay per resident (days)	12	13	12	11
5. Revenues collected	\$257,945	\$382,949	\$300,000	\$280,193

**ANALYSIS:**

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

Demand indicators are above average for the facility.

(D.1) Persons admitted is at 64% of budget. Similar declines in resident population has revised our projection to the lower end of the 300's.

(D.2) Average daily detention population is up to 10. This is up from last quarter of 9.

(D.3) Days of out of county care is up which is a good revenue source. It has exceeded projections for the year of 900. It is at 1,041days currently.

(D.4) Total days of client care is a up from last quarter but still low at 57% of budget but is cyclical and could fluctuate due to the outside pressures such as caps on residential treatment beds.

Most workload indicators are in line with projections.

(W.1) Intakes Processed is at 64% of budget which is on target.

(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.

(W.3) Visits processed is at 54% of projected budget which is lower than projections.

Most Productivity indicators are in line with projections:

(P.3) Visitors Processes per day is low at 69%.

(P.4) Cost per client per day is on target with third quarter projections because less money is coming in per year from the State.

The effectiveness indicators are as follows:

(E.1) The Center reports no escapes from detention.

(E.2) Special incidents are lower than expected at 28% of projected 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.

(E.3) Average daily population is at 63% which is one of the highest in the state.

(E.4) Average lengths of stay per resident are at 11 days.

(E.5) Revenues collected are at \$280,193. Detention Center Reimbursement comes in one lump sum at the beginning of the year. First quarter it was 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 worsen in the next few years, due to budget cuts throughout the state.

**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	9 MONTH ACTUAL
<b>DEMAND</b>				
1. Annual community service sentencing referrals	1,207	1,000	1,000	1,360
2. Annual community service sentencing secondary referrals	282	350	350	261
3. Annual community service hours ordered	179,588	150,000	150,000	204,783
4. Annual cases reported in unsupervised and magistrate court	3,470	3,000	3,000	3,084
<b>WORKLOAD</b>				
1. Community service sentences completed annually	851	650	650	964
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	151,322
4. Withdrawn community service sentences annually	577	525	525	607
5. Community Service Referral no-shows/reschedules/walk-ins	885	750	750	904
<b>PRODUCTIVITY</b>				
1. Monthly average active caseload	243	210	210	355

<b>EFFECTIVENESS</b>				
1. Completed sentences as a percentage of sentences ordered	71%	63%	63%	71%
2. Completed hours as a percentage of hours ordered	97%	75%	75%	74%

**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 year has been received at \$30,288.

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 a little above budget at 71% which is a reflection of the high caseload and (E.2) Completed Community Service Hours is on target at 74%.

During the third quarter of FY09 the PPB indicator information above shows that all Demand and Workload indicators have exceeded projections except (D.2) Secondary Referrals which is on target at 75%. The reason for this is that the program is working diligently in trying to get the clients to keep their original placement.

Other appropriations under 23B are grand jury expense and the Juvenile Justice Base Program. Revenue sources are court appointed fees, fines, refunds, and the Juvenile Justice County Base Program, offset by Juvenile Justice Hearing Expense. The Alternative Sentencing Program does not generate revenue.

(P.1) Monthly Average Active Caseload is high at 169%. 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 judges are offering hours as well. The case

SERVICE AREA: Interprogram Services		PROGRAM: Risk Management (23E)		
ACTIVITY: Risk Management Services		ORGANIZATION: Non-Departmental		
<b>PROGRAM MISSION:</b> To reduce, mitigate and avoid losses for the county by coordinating the identification, review and settlement of claims, and enhancing risk reduction activities				
<b>PROGRAM OBJECTIVES:</b>				
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	9 MONTH ACTUAL
<b>DEMAND</b>				
1. Number of site visits/inspections to be performed	10	5	5	5
2. Number of auto accidents reported	38	30	30	13
3. Number of worker's compensation claims filed	59	50	50	9
4. Number of employees/departments served	125	150	150	125
5. Number of property claims reported	1	7	7	1
6. Number of liability claims/OSHA complaints reported	12/0	15/0	15/0	12/0
<b>WORKLOAD</b>				
1. Number of site visits/safety inspections conducted	10	5	5	5
2. Number of auto accidents investigated	38	30	30	13
3. Number of worker's compensation claims reviewed	101	75	75	39
4. Number of prevention/mitigation requests reviewed	135	150	150	125
5. Number of property claims investigated	1	7	7	1
6. Number of liability claims investigated/OSHA complaints resolved	12/0	15/0	15/0	12/0
<b>PRODUCTIVITY</b>				
1. Time spent on site visits/safety inspections	5%	5%	5%	5%
2. Time spent reviewing auto accidents	5%	5%	5%	5%
3. Time spent on reviewing worker's compensation claims	30%	25%	20%	15%
4. Time spent on reviewing/performing prevention/litigation	30%	30%	35%	50%
5. Time spent on reviewing property claims	0%	5%	5%	5%
6. Time spent reviewing liability/OSHA complaints	30%	30%	30%	20%
<b>EFFECTIVENESS</b>				
1. Performance objectives achieved	100%	100%	100%	100%
2. Dollar amount of worker's compensation claims	\$231,042	\$250,000	\$250,000	\$641,608
3. Dollar amount of auto claims	\$74,053	\$70,000	\$70,000	\$18,818
4. Dollar amount of property claims	\$17,931	\$30,000	\$30,000	\$8,431
5. Dollar amount of liability claims	\$1,161	\$70,000	\$70,000	\$4,236

**ANALYSIS:**

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

AL (Auto Liability) 6 (six) auto liability claims were reported opened and closed during this quarter. Payments attributed to this quarter were in the amount of \$6,718 the remaining payments are for previous quarter claims.

PR (Property) (0) zero property loss claims were reported.

(GL) General Liability (0) new general liability claims were reported.

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

Workers Compensation : 12 Work Comp claims were reported / filed this quarter of which (9) nine new WComp claims were opened.

Costs attributed to this quarter are: Impairments \$90,000 , Medical \$5,200: remaining costs are directly attributed to previous quarters.



**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	2008-09	2008-09	9 MONTH
	ACTUAL	BUDGET	PROJECTED	ACTUAL
<b>DEMAND</b>				
1. Planning and Zoning Commission agenda applications	16	20	15	8
2. Board of Adjustment agenda applications	22	20	15	6
3. Planning and Zoning information requests	1,583	1,500	1,500	1,100
4. Departmental budget	\$384,951	\$384,641	\$384,641	\$273,227
5. Authorized positions	4.08	4.08	4.08	4.08
<b>WORKLOAD</b>				
1. Number of Rezoning, Subdivision & Site Plan applications reviewed	13	20	15	8
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	1,100
4. Number of Boards and Committees Director serves on	18	18	18	18
5. Number of building permit applications	674	700	650	454
<b>PRODUCTIVITY</b>				
1. Staff hours spent on Planning & Zoning Commission applications	186	300	300	110
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	430
4. Staff hours spent serving on various boards and committees	275	450	450	324
5. Staff hours spent on building permit applications	685	750	700	411
<b>EFFECTIVENESS</b>				
1. % of P & Z Commission items delayed due to incomplete application	0%	0%	0%	0%
2. % of Board of Adjustment items delayed due to incomplete application	0%	0%	0%	0%
3. % of time spent on P & Z and BOA agenda items	25%	20%	20%	15%
4. % of time spent providing planning and zoning information	27%	20%	20%	18%
5. % of time spent serving on various boards and committees	14%	20%	20%	19%
6. % of time spent on building permit applications	34%	40%	40%	48%

**ANALYSIS:**

During the three quarters of FY09 454 building permits were issued. This is 70% of budget projections for the total year and only 18 fewer than the first three quarters of last year. This would appear to indicate that the building sector for rural Scott County and the seven small cities is 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 three 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 three quarters. The number of P & Z agenda items are also an indicator that development activity may be slow in response to the economic downturn.

<b>SERVICE AREA: County Environment</b>	<b>PROGRAM: Code Enforcement (25B)</b>
<b>ACTIVITY: County Development</b>	<b>ORGANIZATION: Planning &amp; Development</b>

**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.

<b>PERFORMANCE INDICATORS</b>	<b>2007-08 ACTUAL</b>	<b>2008-09 BUDGET</b>	<b>2008-09 PROJECTED</b>	<b>9 MONTH ACTUAL</b>
<b>DEMAND</b>				
1. # of single-family residential building permits issued	115	125	100	33
2. # of residential addition or remodels permits issued	83	100	100	55
3. # of residential accessory building permits issued	47	75	75	38
4. # of commercial building permits issued	17	15	15	1
5. Total # of building permits issued for unincorporated areas	419	400	400	308
6. Total # of building permits issued for 28E cities	255	350	350	146
<b>WORKLOAD</b>				
1. # of footings inspections completed	359	450	450	192
2. # of rough in inspections completed	457	550	550	260
3. # of final inspections completed	662	700	700	607
4. Total # of inspections for unincorporated areas	1,710	2,000	2,000	1206
5. Total # of inspections for 28E cities	1,543	2,000	1,500	919
<b>PRODUCTIVITY</b>				
1. # of inspections conducted per day	7	10	10	8
2. Total building permit fees collected	\$224,349	\$225,000	\$175,000	102,369
3. % of total budget for building permit fees collected	100%	100%	100%	45%
4. Total valuation of construction for building permits issued	\$26,819,834	\$30,000,000	\$25,000,000	\$12,922,644
<b>EFFECTIVENESS</b>				
1. % of building inspections made on day requested	99%	99%	99%	99%
2. # of inspections per permits issued	4.8	4.5	4.5	4.7
3. % of cancelled or expired permits compared to total permits issued	13.0%	10.0%	10.0%	15%

**ANALYSIS:**

During the first three quarters of FY09 the total number of permits issued was 18 fewer than during the first three quarters of the previous year. A total of 33 new house permits were issued which was 48 less than the first three quarters of last fiscal year. The total valuation of those permits was down when compared to the first three quarters of last fiscal year, a decrease of 36% or just under \$7.2M of building valuation. This also resulted in a 35% decrease in building permit fees.

When the figures from the first three quarters from the current year are compared with the same period from five years ago the total number of permits is down 10.3%, however the valuation of the construction covered by those permits is only down 2.9%. Along with the decrease in valuation the number of new house starts is down 50% from the same period five years ago. The building permit fees collected in the first three quarters

of this fiscal year is 22.8% less than five years ago. When the first three quarters of the fiscal year figures from the current year are compared with the same period ten years ago, the total number of permits is 4.4% higher. However, the permit fees and the valuation of those permits are down 1% and 8.3%, respectively. And new house starts are down 58%.

Inspection activity is also reflected in the number of inspections completed per day (P.1.), which was 8 and the number of inspections completed per permit issued (E.2.), which was 4.7. The total number of inspections completed was down 10% when compared with the same period last year. The percentage of cancelled or expired permits was 15%, which was slightly higher than budget projections.

<b>SERVICE AREA: State &amp; Local Government Service</b>		<b>PROGRAM: Recorder Administration (26A)</b>			
<b>ACTIVITY: State Administrative Services</b>		<b>ORGANIZATION: Recorder</b>			
<b>PROGRAM MISSION:</b> To serve the citizens of Scott County by working with the Department of Public Health, the Department of Revenue and the Department of Natural Resources in establishing policies and directing personnel working in Vital Records, Conservation, and Public Records.					
<b>PROGRAM OBJECTIVES:</b>					
1. To maintain departmental FTE at 11.50					
2. To maintain workload percent as budgeted below.					
<b>PERFORMANCE INDICATORS</b>		<b>2007-08 ACTUAL</b>	<b>2008-09 BUDGET</b>	<b>2008-09 PROJECTED</b>	<b>9 MONTH ACTUAL</b>
<b>DEMAND</b>					
1. Authorized personnel (FTE's)		11.50	11.50	11.50	11.50
2. Departmental budget		\$675,304	\$722,321	\$722,321	\$532,214
3. Organizations requiring liaison and coordination		20	20	20	20
<b>WORKLOAD</b>					
1. Percent of time spent on personnel administration		35%	35%	35%	35%
2. Percent of time spent on fiscal management		40%	40%	40%	40%
3. Percent of time spent on liaison, coordination and citizens request		25%	25%	25%	25%
<b>PRODUCTIVITY</b>					
1. Administration personnel as a percent of departmental personnel		13.04%	13.04%	13.04%	13.04%
<b>EFFECTIVENESS</b>					
1. Program performance budget objectives accomplished		100%	100%	100%	100%
<b>ANALYSIS:</b>					
During the third quarter of FY09 the PPB indicator information above shows the department budget (D.2) is at 73.7% of the projected amount.					

SERVICE AREA: State & Local Government Service		PROGRAM: Public Records (26B)		
ACTIVITY: State Administrative Services		ORGANIZATION: Recorder		
<b>PROGRAM MISSION:</b> 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.				
<b>PROGRAM OBJECTIVES:</b>				
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	9 MONTH ACTUAL
<b>DEMAND</b>				
1. Real estate and UCC transactions requested	36,428	40,150	34,000	25,152
2. Transfer tax requests	4,065	5,000	4,200	2,428
3. Conservation license, ATV/Snow Boat reg, titles and liens	5,891	5,300	5,300	4,152
<b>WORKLOAD</b>				
1. Total amount of real estate revenue collected	\$876,230	\$1,003,750	\$745,000	\$575,453
2. Total amount of real estate transfer tax revenue collected	\$1,317,913	\$1,400,000	\$1,128,000	\$632,074
3. Total of conservation license, ATV/Snow boat reg, titles and liens	\$102,686	\$150,000	\$150,000	\$141,704
<b>PRODUCTIVITY</b>				
1. Cost per real estate transactions processed	\$9.17	\$9.15	\$10.81	\$10.85
2. Cost per real estate transfer tax transaction processed	\$0.76	\$0.83	\$0.99	\$1.27
3. Cost per conservation license processed	\$8.18	\$8.22	\$8.22	\$7.80
<b>EFFECTIVENESS</b>				
1. Real estate and UCC revenue retained by county	\$876,230	\$1,003,750	\$745,000	\$575,453
2. Real estate transfer tax revenue retained by the county	\$230,056	\$241,500	\$194,580	\$109,031
3. Conservation license ATV/Snow Boat revenue retained by county	\$13,505	\$12,000	\$12,000	\$9,856
<b>ANALYSIS:</b>				
<p>During the third quarter of FY09 the PPB indicator information above shows the real estate activity (D.1) is at 62.6% 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.</p> <p>ATV and snowmobile registrations expire December 31st of each year. These recreational vehicles can now be renewed at any outlet that issues hunting and fishing license. This change in the DNR procedures could impact the revenue retained (E.3) by the Recorder's office.</p>				

SERVICE AREA: State & Local Government Service		PROGRAM: Vital Records (26D)		
ACTIVITY: State Administrative Services		ORGANIZATION: Recorder		
<b>PROGRAM MISSION:</b> To maintain official records of birth, death and marriage certificates registration by providing requested documents in a timely manner, take applications of marriage and issue the proper documents within the legal time frame of 3 days.				
<b>PROGRAM OBJECTIVES:</b>				
1. To process 16,100 certified copies of vital records.				
2. To process 1,160 marriage applications.				
3. To register 4,100 births and deaths				
4. To process 1,600 passports				
PERFORMANCE INDICATORS	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	9 MONTH ACTUAL
<b>DEMAND</b>				
1. Vital records (birth, death, marriage) certified copies requested	15,253	16,100	13,500	10,939
2. Marriage applications processed	1,136	1,160	1,160	776
3. Vital records registration (birth and death)	4,337	4,100	4,100	3,283
4. Passport applications processed	1,430	1,600	1,150	842
<b>WORKLOAD</b>				
1. Total amount of vital records certified copies revenue collected	\$209,087	\$221,850	\$186,023	\$150,458
2. Total amount of marriage application revenue collected	\$39,800	\$40,600	\$40,600	\$27,295
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	\$35,950	\$26,314
<b>PRODUCTIVITY</b>				
1. Cost per vital records certified copy processed	\$6.73	\$6.41	\$7.65	\$6.79
2. Cost per marriage application processed	\$13.09	\$13.91	\$13.91	\$14.96
3. Cost per vital records (birth, death) registered	\$6.86	\$7.87	\$7.87	\$7.07
4. Cost per Passport application processed	\$1.04	\$5.04	\$7.02	\$6.89
<b>EFFECTIVENESS</b>				
1. Vital Records revenue retained by county	\$56,509	\$59,160	\$49,545	\$40,216
2. Marriage application revenue retained by county	\$4,544	\$4,640	\$4,640	\$3,104
3. Passport application revenue retained by county	\$49,518	\$56,800	\$35,950	\$26,314
<b>ANALYSIS:</b>				
<p>During the third quarter of FY09 the PPB indicator information above shows a reduction in revenue for certified copies of vital records (E.1). The reduction in the number of requests for vital records, particularly births, is an indication that parents are more aware of the importance of retaining the copy given to them at birth. The Recorder's office has not witnessed a surge in requests during the past two kindergarten round-up registration periods. Passport Application projected revenue (E.3) has been reduced to reflect the decline in travel as it relates to economic downturn and a reduction in the execution fee from \$30. to \$25. The passport revenue does include fees for photographs.</p> <p>Demand and Workload projections for this department have been reviewed and adjusted as indicated.</p>				

**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	9 MONTH ACTUAL
<b>DEMAND</b>				
1. Authorized personnel (FTE's)	35.4	35.4	35.4	35.4
2. Department budget	\$5,681,000	\$5,380,323	\$5,368,615	\$4,461,793
3. Administrative and engineering expenses (excluding salaries)	\$74,928	\$71,000	\$71,000	\$28,775

<b>WORKLOAD</b>				
1. Percent of time spent on administration	24.95%	29.75%	29.75%	26.39%
2. Percent of time spent on planning and plan preparation	29.48%	30.20%	30.20%	35.91%
3. Percent of time spent surveying and construction supervision	25.36%	26.30%	26.30%	22.60%
4. Percent of time spent on maint engr/traffic engr/other misc engr	14.95%	13.75%	13.75%	15.10%

<b>PRODUCTIVITY</b>				
1. Cost for administration-salaries	\$127,589	\$150,000	\$150,000	\$108,071
2. Cost for planning and plan preparation-salaries	\$162,124	\$150,463	\$150,463	\$147,038
3. Cost for surveying and construction supervision-salaries	\$139,467	\$131,032	\$131,032	\$92,539
4. Cost for maintenance engr/traffic engr/other misc engr-salaries	\$82,217	\$68,505	\$68,505	\$61,829
5. Cost for administration & engineering expenses (excluding salaries)	\$74,928	\$71,000	\$71,000	\$28,775

<b>EFFECTIVENESS</b>				
1. Administrative cost as a percent of total budget expenditures	2.25%	2.79%	2.79%	2.42%
2. Engineering cost as a percent of total budget expenditures	6.76%	6.50%	6.50%	6.76%
3. Engineering cost as a percent of construction cost (including FM)	32.50%	15.00%	15.00%	7.84%
4. Actual project cost as a percent of construction budget cost	100.92%	100.00%	100.00%	161.71%
5. Percent of department programs/projects accomplished	100%	100%	100%	98%

**ANALYSIS:**

During the third quarter of FY09 the PPB indicator information above shows the percent of budget used to date at 86.38%. 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 due to ARRA funding. 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.

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

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

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

PERFORMANCE INDICATORS	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	9 MONTH ACTUAL
<b>DEMAND</b>				
1. Number of bridges and culverts (over 48" diameter)	650	650	650	650
2. Miles of rock/earth roads	395	394	394	394
3. Miles of asphalt/concrete roads	179	183	183	183
4. Miles of snow routes	574	574	574	574
5. Number of traffic signs/miles of pavement painting	4995/179	4995/176	4995/176	4995/176
6. Miles of roadside	1,148	1,148	1,148	1,148
<b>WORKLOAD</b>				
1. Number of bridges/culverts to receive maintenance	30/110	25/110	25/110	10/19
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	400/176/574	305/176/574
6. Miles of roadides maint (ditch clean/shlds rock/mow-spray etc)	1,148	1,148	1,148	1,148
<b>PRODUCTIVITY</b>				
1. Cost per bridge maintained/cost per culvert maintained	\$232/\$844	\$800/\$1500	\$800/\$1500	\$3571/\$3357
2. Cost per miles of rock/earth road blading and resurfacing	\$2,372	\$2,392	\$2,392	\$1,528
3. Cost per miles of asphalt/concrete surface maintenance	\$1,286	\$1,250	\$1,250	\$1,184
4. Cost per mile for snow plowing, sand and salt, etc.	\$706	\$450	\$450	\$693
5. Cost per mile for signs installed/pavement paint/traffic serv	\$282	\$325	\$325	\$240
6. Cost per mile of roadside maint (ditch clean/shlds/mow-spray/etc)	\$294	\$350	\$350	\$158
<b>EFFECTIVENESS</b>				
1. Percent of bridges & culverts requiring maintenance actually maint	145%	85%	85%	20%
2. Cost of blading/re-rocking as percent of that needed	95%	96%	96%	61%
3. Dollar of asphalt/concrete maint as % of that needed or required	203%	175%	175%	166%

**ANALYSIS:**

During the third 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.

<b>SERVICE AREA:</b> Roads & Transportation	<b>PROGRAM:</b> General Roadway Expenditures (27C)
<b>ACTIVITY:</b> General Road Expenditures	<b>ORGANIZATION:</b> 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	9 MONTH ACTUAL
<b>DEMAND</b>				
1. Pieces of heavy/medium equipment	26	26	26	26
2. Number of heavy/medium trucks	23	23	23	23
3. Number of miscellaneous pieces of equipment, cars and pick-up	20	20	20	20
4. Cost of new equipment required	\$444,278	\$336,000	\$336,000	\$236,258
5. Cost of tools, materials, supplies and shop operation	\$221,100	\$232,500	\$232,500	\$189,660
6. Building and grounds expense	\$42,050	\$349,000	\$349,000	\$345,049
<b>WORKLOAD</b>				
1. Number of units repaired-major (work orders)	779	700	700	412
2. Number of units serviced (oil change, etc.)	212	250	250	173
3. Equipment supplies required (excluding parts)	\$549,705	\$386,500	\$386,500	\$363,364
4. Number of new equipment purchases	5	5	5	5
5. Shop expenses, tools, materials and supplies	\$221,100	\$232,500	\$232,500	\$189,660
6. Building and grounds expense	\$42,050	\$349,000	\$349,000	\$345,049
<b>PRODUCTIVITY</b>				
1. Cost per unit repaired (including parts and outside service)	\$302.52	\$375.00	\$375.00	\$540.16
2. Cost per unit for servicing	\$291.26	\$175.00	\$175.00	\$273.49
3. Cost per unit for equipment supplies	\$7,966.74	\$5,500.00	\$5,500.00	\$5,266.14
4. Cost per unit for new equipment	\$88,856	\$77,300	\$77,300	\$47,252
5. Cost of tools, materials, supplies and shop operation/unit	\$3,204.35	\$3,000.00	\$3,000.00	\$2,748.70
6. Cost for buildings and grounds	\$42,050	\$349,000	\$349,000	\$345,049
<b>EFFECTIVENESS</b>				
1. Percent of change in cost per unit repaired	-20.72%	22.20%	22.20%	+78.55%
2. Percent change in cost per unit serviced	+63.46%	9.30%	9.30%	-6.10%
3. Percent change in cost per unit for equipment supplies	+76.92%	7.00%	7.00%	-33.90%
4. Percent change in cost per unit for new equipment	+3.34%	-20.10%	-20.10%	-46.82%
5. Percent change in cost per unit tools/materials/supplies/shop cost	+17.91%	-5.20%	-5.20%	-14.22%
6. Percent change in cost for buildings and grounds	+0.00%	635.00%	635.00%	+720.57%

**ANALYSIS:**

During the third quarter of FY09 the PPB indicator information above (D.4) shows all 5 pieces of new equipment received to date. Units serviced (W.2) is at budget but units repaired (W.1) was low but has picked up this quarter. The costs of repairs is high due to a transmission repair in an older excavator. Cost per unit for equipment supplies (p.3) has leveled off a bit. Diesel fuel is at 85.5% 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		
<b>PROGRAM MISSION:</b> To provide for the best possible use of tax dollars for road and bridge construction by (A) using the most up to date construction techniques and practices therefore extending life and causing less repairs, (B) analyzing the existing system to determine best possible benefit to cost ratio and (C) by providing timely repairs to prolong life of system.				
<b>PROGRAM OBJECTIVES:</b>				
1. To control actual cost for day labor bridge construction to below \$50/square foot.				
2. To control cost for resurfacing to below \$25/lineal foot.				
3. To control actual cost of construction not to exceed budget by 110%.				
4. To complete 100% of annual program.				
PERFORMANCE INDICATORS	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	9 MONTH ACTUAL
<b>DEMAND</b>				
1. Roads/bridges/culverts below standards (based/needs study in \$	\$30,908,000	\$30,908,000	\$30,908,000	\$30,908,000
2. Number of bridges with sufficiency ratings below 50 (requiring repl)	3	6	6	9
3. # of bridges with sufficiency ratings 50-75 (requiring rehab/repl)	21	12	12	20
4. \$ value of projects requiring construction in County 5-Year Plan	\$14,980,000	\$14,315	\$14,315,000	\$11,615,000
5. # of miles paved roads requiring reconstruction in 5-Year Plan	45	49	49	45
<b>WORKLOAD</b>				
1. Cost to surface Macadam roads	\$501,135	\$305,000	\$305,000	\$448,524
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
<b>PRODUCTIVITY</b>				
1. Cost/mile of edge drain	\$0.00	\$0.00	\$0.00	\$0.00
2. Cost/lineal foot of box culvert construction (contract)	\$5,759.90	\$0.00	\$0.00	\$0.00
3. Cost/square foot of culvert/bridge construction (day labor)	\$0.00	\$0.00	\$0.00	\$0.00
4. Cost/lineal foot road resurfacing (local)	\$22.69	\$9.60	\$9.60	\$29.17
5. Cost/lineal foot resurface/repair FM-STP	\$0.00	\$40.00	\$40.00	\$62.81
<b>EFFECTIVENESS</b>				
1. Actual cost as percent of budget cost (excluding FM)	101%	100%	100%	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%	32.21%
6. % of roads resurfaced vs those in 5-Year program	0.00%	29.50%	29.50%	24.44%
<b>ANALYSIS:</b>				
<p>During the third 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. These items will be amended in May.</p>				

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

**PROGRAM MISSION:** To administer the Sheriff's offices various functions providing citizens of and visitors to Scott County with law enforcement related activities according to their various needs.

**PROGRAM OBJECTIVES:**  
 1. To maintain administrative staff to department personnel ratio of 2.50% or less.

PERFORMANCE INDICATORS	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	9 MONTH ACTUAL
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<b>DEMAND</b>				
1. Authorized personnel (FTE's)	170.60	171.70	170.70	162.70
2. Department budget	\$13,499,123	\$13,539,852	\$13,400,000	\$9,898,931

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

<b>PRODUCTIVITY</b>				
1. Administration cost as a percent of department budget	2.02%	2.00%	2.00%	2.11%
2. Administration personnel as a percent of departmental personnel	1.52%	2.50%	1.60%	1.60%

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

**ANALYSIS:**

During the third quarter of FY09 the PPB indicator information above shows that the Sheriff's Office finished the quarter 9 FTEs below budgeted figures, four corrections officers and 4 deputies and one bailiff. Total appropriations finished at 73.9% of budget, with overtime for the entire Sheriff's Office finishing at 79.6% of budget. All productivity indicators for Sheriff's Office Administration finished the quarter in-line with budget as well as the program objective.

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

**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	9 MONTH ACTUAL
<b>DEMAND</b>				
1. Calls for service/assistance	26,767	25,500	26,699	20,024
<b>WORKLOAD</b>				
1. Court appearances as witnesses	123	160	81	61
2. Number of traffic citations	2,647	3,100	2,716	2037
<b>PRODUCTIVITY</b>				
1. Cost per response.	\$83.50	\$93.59	\$85.00	\$82.99
<b>EFFECTIVENESS</b>				
1. Average response time per call (minutes)	6.0	6.0	6.0	4.2
2. Number of traffic accidents	349	700	348	261

**ANALYSIS:**

<p>During the third quarter of FY09 the PPB indicator information above shows that the number of calls for service/assistance (D.1) is slightly above budgeted figures. The number of traffic citations (W.2) finished slightly below budgeted figures and court appearances (W.1) is expected to finish the year 50% below budgeted figures. The number of traffic accidents (E.2) is expected to finish the year well below budgeted figures though we did see an increase through the winter months, where roads were ice and snow covered. The Patrol Division appropriations finished the quarter at 68.3% of budget, with overtime finishing at 75%. The Patrol Division is three FTE deputies short. Deputies have been hired and three will attend the Academy in the 4th quarter.</p>	<p>Overtime is expected to increase over the next quarter, but decrease in the first quarters of 2010 with the three new deputies completing their FTO (Field Training Officer) programs.</p>
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SERVICE AREA: Public Safety		PROGRAM: Corrections Division (28C)		
ACTIVITY: Law Enforcement		ORGANIZATION: Sheriff		
<b>PROGRAM MISSION:</b> To provide safe and secure housing and care for all inmates under the custody of the Scott County Sheriff.				
<b>PROGRAM OBJECTIVES:</b>				
1. To provide safe and secure housing and care for all inmates under the custody of the Scott County Sheriff with no escapes or deaths.				
2. To keep the in-house inmate population within the State cap and house out-of-county only when needed.				
		<b>2007-08</b>	<b>2008-09</b>	<b>2008-09</b>
		<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>
				<b>9 MONTH</b>
				<b>ACTUAL</b>
<b>DEMAND</b>				
1. Persons booked		9,739	12,900	8,979
2. Average daily jail population		251	350	275
3. Persons released		9,763	12,900	8,975
4. Average length of stay of inmates processed		10.0	8.6	8.8
5. Prisoners handled by bailiff		9,938	12,000	9,236
6. Extraditions received		270	400	280
<b>WORKLOAD</b>				
1. Meals served		263,254	400,000	350,000
2. Number of persons finger printed		5,306	5,000	6,080
3. Prisoner days		97,341	167,000	98,323
4. Number of prisoners transported		2,779	1,000	1,480
5. Inmates per correctional officer on duty-day/evening/night		20/23	32/28	21/24
6. Mental health commitments transported		41	100	43
<b>PRODUCTIVITY</b>				
1. Operating cost per prisoner day		\$76.56	\$42.78	\$76.00
2. Food cost per meal		\$2.47	\$1.50	\$1.33
3. Paid inmate days/cost out-of-county		270/991,128	1800/90,000.00	1170/63210
4. Cost per prisoner in court		\$67.44	\$59.37	\$73.00
<b>EFFECTIVENESS</b>				
1. Average number of sentenced inmates		72	60	78
2. Percentage of felons to total population		56.0%	40.0%	57.0%
3. Prisoner escapes from jail		-	-	-
4. Prisoner escapes during transportation		-	-	-
5. Prisoner escapes during court		-	-	-
6. Number of deaths in jail		-	-	-
<b>ANALYSIS:</b>				
During the third quarter of FY09 the PPB indicator information above shows:	below budgeted figures.	of County and the Hy-Vee food contract) finished at 145.6% of the year's budget. This number has leveled 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.		
(D.1) the number of persons booked into the jail finished at less than budgeted figures.	(W.3) Prisoner days finished slightly above expectations.			
(D.2) the average daily jail population is below anticipated figures.	(W.4) Number of prisoners transported finished above budget figures due to the delay of the completion of Phase II of the jail facility and housing female inmates out of County.			
(D.3) The number of persons released finished well below budget.	(P.2) Food cost per meal finished at \$1.39 per meal, above budget for the past 9 months. This is due to the delay of the Jail kitchen being opened (Phase II) and the contract with Hy-Vee. Third quarter costs only were \$1.04 per meal.			
(D.4) The average length of stay of inmates processed is .2 days more than anticipated.	Total appropriations for the Jail finished at 76.2% of budget, with overtime finishing at 88.4% 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.			
(D.5) Prisoners handled by bailiffs finished the quarter below budgeted figures.	Service contracts (housing prisoners out			
(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				

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

**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	9 MONTH ACTUAL
<b>DEMAND</b>				
1. Number of 9-1-1 calls	29,510	11,500	12,693	9,520
2. Number of non 9-1-1 calls	40,136	95,000	46,047	34,535
3. Number of communications transactions	501,854	515,000	399,176	299,382
<b>WORKLOAD</b>				
1. Number of EMD calls handled	1,125	1,005	720	540
2. Number of warrants entered	3,487	2,540	2,607	1955
3. Number of warrant validations	2,489	2,350	2,456	1842
<b>PRODUCTIVITY</b>				
1. Cost per 9-1-1 call (10%)	\$4.29	\$12.22	\$11.07	\$9.92
2. Cost per EMD call (5%)	\$56.31	\$69.92	\$78.68	\$87.44
<b>EFFECTIVENESS</b>				
1. Crime clearance rate	65.0%	60.0%	60.0%	63.0%

**ANALYSIS:**

During the third quarter of FY09 the PPB indicator information above shows that the number of 9-1-1 calls finished the quarter higher than budgeted figures. The number of communications transactions (D.3) finished well below budget for the third quarter, and (W.1) number of EMD calls finished the quarter well below projections. Warrants entered (W.2) finished the quarter slightly higher than expectations, with warrant validations (W.3) finishing slightly higher as well. Productivity indicator (P.1) finished the quarter below budgeted figures due to the larger than anticipated number of 9-1-1- calls. Support Services appropriations finished the third quarter at 67.2% of budget with overtime appropriations finishing at 68.4%. Scheduling modifications and finally being staffed fully are attributed to this decline in overtime.

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

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

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

PERFORMANCE INDICATORS	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	9 MONTH ACTUAL
<b>DEMAND</b>				
1. Process documents received	14,608	14,500	14,188	10,641
2. Number of investigations assigned	344	378	295	221
<b>WORKLOAD</b>				
1. Number of investigations per officer	86	95	92	69
2. Number of mental commitments	552	725	505	379
<b>PRODUCTIVITY</b>				
1. Deputy cost per document tried to serve	\$28.65	\$33.78	\$30.44	\$27.10
2. Cost per investigation conducted	\$2,534.84	\$2,176.16	\$2,900.00	\$3,014.49
3. Administrative cost per document tried to serve. (28M)	\$21.30	\$27.30	\$24.00	\$22.96
<b>EFFECTIVENESS</b>				
1. Number of attempts to serve processed documents	24,890	23,900	23,117	17,338
2. Number of documents unable to be served	251	500	349	262
3. Percent of documents successfully served	98.3%	95%	95%	97.5%

**ANALYSIS:**

During the third quarter of FY09 one deputy has been temporarily transferred from civil to accommodate the shortage of deputies in Patrol. The PPB indicator information above shows that (D.1) process documents received, finished the quarter slightly below budgeted figures and demand indicator (D.2), number of investigations assigned, finished the quarter lower than expected. The number of investigations per officer (W.1) finished the quarter on target though the division is short one investigator. Mental commitments (W.2) finished the quarter below budget while productivity indicator P.1 finished the quarter lower than anticipated. This number is expected to finish on target throughout the next quarter, 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 81.0% of budget with overtime at 76.8%. The Civil Deputy appropriations budget finished at 71.1% with overtime finishing at 95.7% of budget. At the end of the third quarter, both cost centers were 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	9 MONTH ACTUAL
<b>DEMAND</b>				
1. Board of Supervisor meetings scheduled	93	85	85	61
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	303
5. Board and commissions requiring memberships	47	47	47	47
<b>WORKLOAD</b>				
1. Board of Supervisor meetings held	93	85	85	61
2. Number of resolutions deliberated	442	375	375	246
3. Agenda items considered	434	450	450	300

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

EFFECTIVENESS				
1. Program performance budget objectives accomplished	66%	100%	100%	N/A
2. Percent of Policy and Management Agenda Action steps completed.	54%	85%	50%	28%
3. Board members' attendance at authorized agency meetings	80%	80%	80%	90%

**ANALYSIS:**

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

Policy and Management Agenda Action items completed are new actions items for this calendar year.

Total appropriations through the third quarter for the department are in line with 71% 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	9 MONTH ACTUAL
<b>DEMAND</b>				
1. Authorized personnel (FTE's)	28.6	28.6	28.6	28.6
2. Department budget	\$1,617,393	\$1,754,314	\$1,754,314	\$1,269,987
3. Organizations requiring liaison and coordination	23	23	23	23
<b>WORKLOAD</b>				
1. Percent of time spent on personnel administration	35%	35%	35%	35%
2. Percent of time spent on fiscal management	35%	35%	35%	35%
3. Percent of time spent on liaison activities and coordination	5%	5%	5%	5%
4. Percent of time spent on miscellaneous activities	25%	25%	25%	25%
<b>PRODUCTIVITY</b>				
1. Administration cost as a percent of departmental budget	10.20%	9.90%	9.90%	9.95%
2. Administration personnel as a percent of departmental personnel	7%	7%	7%	7%
<b>EFFECTIVENESS</b>				
1. Program performance budget objectives accomplished	54%	85%	85%	N/A
<b>ANALYSIS:</b>				
<p>During the third quarter of FY09 the PPB indicator information above shows that spending on the departmental budget (D.2) was slightly below budget at 72.4%. Spending on the Administration program was also in line with expectations at 72.5% but due to this slightly higher rate of spending the cost of administration as a percentage of the departmental budget (P.1) finished the quarter above projections.</p> <p>Program performance objectives accomplished (E.1) cannot be determined until year end.</p> <p>There were no other variations from the budget indicators for this program.</p>				



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

**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	9 MONTH ACTUAL
<b>DEMAND</b>				
1. Total number property tax/special assessment statements issued	181,195	188,000	188,000	169,401
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	539
5. Total dollar property taxes received over counter	\$16,248,733	\$15,309,000	\$15,616,444	\$14,880,951
6. Total dollar property taxes received by mail/lock box	\$193,432,252	\$192,456,000	\$196,321,015	\$186,004,543
<b>WORKLOAD</b>				
1. Total # property tax/special assessment receipts processed	N/A	N/A	N/A	N/A
2. Dollar value of taxes collected on current year certification	\$209,445,543	\$217,606,500	\$221,976,602	\$203,781,156
3. Number of tax certificates redeemed	1,837	1,800	1,800	1,554
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	\$14,880,951
6. Total dollar property taxes processed by mail/lock box	\$193,432,252	\$192,456,000	\$196,321,015	\$186,004,543
<b>PRODUCTIVITY</b>				
1. Cost per property tax/special assessment statement issued-94%	2.14	\$2.28	\$2.28	\$1.81
2. Cost per tax certificate issued and/or redeemed-3%	5.86	\$7.63	\$7.63	\$6.25
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	\$13,602
<b>EFFECTIVENESS</b>				
1. Percent of taxes collected on current year's levy	99.60%	99.50%	99.50%	91.34%
2. Total dollars of interest & penalties retained by County	\$556,499	\$630,000	\$630,000	\$221,728
3. Total dollars of state credits collected	\$5,836,833	\$6,100,000	\$5,800,000	\$5,346,094
4. Total dollars of abated and suspended taxes	\$1,226,516	\$400,000	\$600,000	\$507,168.08
5. Percent total property taxes processed over counter	7.36%	7.00%	7.00%	7.07%
6. Percent total property taxes processed by mail/lock box	87.60%	88.00%	88.00%	88.33%

**ANALYSIS:**

During the third 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 nine 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 March 31st was at 71.1% of total appropriations.

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

**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	9 MONTH ACTUAL
<b>DEMAND</b>				
1. Number of motor vehicle renewal notices issued	108,946	110,000	110,000	82,635
2. Number of title and security interest transactions	76,447	88,000	88,000	53,984
3. Number of duplicates and additional fees requested	5,260	7,750	7,750	3,502
4. Number of junking certificates & misc transactions requested	14,686	20,000	20,000	10,431
5. Total dollar motor vehicle plate fees received-Courthouse	\$13,277,837	\$13,000,000	\$13,000,000	\$10,704,509
6. Total \$ motor vehicle title & security int fees received-Courthouse	\$14,092,582	\$14,250,000	\$14,250,000	\$9,676,962
<b>WORKLOAD</b>				
1. Number of vehicle renewals processed	NA	N/A	N/A	121,152
2. Number of title & security interest transactions processed	76,447	88,000	88,000	53,984
3. Number of duplicates and additional fees issued	5,260	7,750	7,750	3,502
4. Number junking certificates & misc transactions processed	14,686	20,000	20,000	10,431
5. Total dollar motor vehicle plate fees processed-Courthouse	\$13,277,837	\$13,000,000	\$13,000,000	\$10,704,509
6. Total \$ motor vehicle title & security int fees processed-Courthouse	\$14,092,582	\$14,250,000	\$14,250,000	\$9,676,962
<b>PRODUCTIVITY</b>				
1. Cost per renewals processed (25%)	N/A	N/A	N/A	\$0.694
2. Cost per title & security interest transaction (50%)	\$2.69	\$2.57	\$2.57	\$3.15
3. Cost per duplicate and/or additional fee (15%)	\$11.72	\$8.79	\$8.79	\$14.40
4. Cost per junking certificate & misc transactions (10%)	\$2.80	\$2.27	\$2.27	\$3.22
5. Total \$ motor vehicle plate fees processed/window/clerk/day	\$9,799	\$8,125	\$8,125	\$9,785
6. Total \$ motor vehicle title & security int fees proc/window/clerk/day	\$10,400	\$8,906	\$8,906	\$8,845
<b>EFFECTIVENESS</b>				
1. Total dollar motor vehicle revenue retained by County	\$1,102,240	\$1,129,000	\$1,129,000	\$858,432
2. Percent of total motor vehicle plate fees processed at Courthouse	72.06%	70.00%	70.00%	71.86%
3. Percent of total motor vehicle title & security int fees proc-Courthouse	85.76%	87.00%	87.00%	85.13%

**ANALYSIS:**

<p>During the third quarter of FY09 the PPB indicator information above shows that most indicators are in line with the same period last fiscal year.</p> <p>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.</p> <p>The total dollar amount of motor vehicle revenue retained by the County (E.1) was slightly higher than budget estimates at 76.0%. 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 meeting our projected figure for this revenue by the end of the year.</p>	<p>Spending on this program ended the quarter at 74.0% of budget.</p>
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SERVICE AREA: Government Services to Residents		PROGRAM: County General Store (30D)		
ACTIVITY: State Administrative Services		ORGANIZATION: Treasurer		
<b>PROGRAM MISSION:</b> To professionally provide any motor vehicle and property tax services as well as other County services to all citizens at a convenient location through versatile, courteous and efficient customer service skills				
<b>PROGRAM OBJECTIVES:</b>				
1. To process at least 5.0% of all property tax payments.				
2. To process at least 30% of all motor vehicle plate fees.				
3. To process at least 13% of all motor vehicle title & security interest fees.				
PERFORMANCE INDICATORS	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	9 MONTH ACTUAL
<b>DEMAND</b>				
1. Total dollar property taxes received	\$11,143,023	\$10,935,000	\$10,935,000	\$9,691,014
2. Total dollar motor vehicle plate fees received	\$5,147,975	\$5,500,000	\$5,500,000	\$4,192,454
3. Total dollar motor vehicle title & security interest fees received	\$2,339,579	\$2,210,000	\$2,210,000	\$1,689,890
4. Number of voter registration applications requested	196	200	260	252
<b>WORKLOAD</b>				
1. Total dollar property taxes processed	\$11,143,023	\$10,935,000	\$10,935,000	\$9,691,014
2. Total dollar motor vehicle plate fees processed	\$5,147,975	\$5,500,000	\$5,500,000	\$4,192,454
3. Total dollar motor vehicle title & security interest fees processed	\$2,339,579	\$2,210,000	\$2,210,000	\$1,689,890
4. Number of voter registration applications processed for Auditor	196	200	260	252
<b>PRODUCTIVITY</b>				
1. Total dollar property taxes processed/window clerk/day	\$8,809	\$8,412	\$8,412	\$10,201
2. Total dollar motor vehicle plate fees processed/window/clerk/day	\$4,070	\$4,231	\$4,231	\$4,413
3. Total \$ motor vehicle title & security int fees proc/window/clerk/day	\$1,849	\$1,700	\$1,700	\$1,779
<b>EFFECTIVENESS</b>				
1. Percent total property tax processed-General Store	5.05%	5.00%	5.00%	4.60%
2. Percent total motor vehicle plate fees processed-General Store	27.94%	30.00%	30.00%	28.14%
3. Percent total motor vehicle title & security int fees proc-General Store	14.24%	13.00%	13.00%	14.87%
<b>ANALYSIS:</b>				
<p>During the third 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 well ahead of budget at 89% but the projection will remain the same. This program sees its highest volume of payments by taxpayers in the first and third quarters, which results in the high nine-month total. During most years only a very small amount of tax payments have been processed at the General Store during the second and fourth quarters. It is expected that actual collections will still be in line with the projected figure by the year-end review.</p> <p>Collections of motor vehicle receipts increased during the second and third quarters. The increase can be credited to extremely aggressive pricing due to the current economic conditions facing the auto manufacturers and dealers. With these two strong quarters 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.</p> <p>The Treasurer's satellite office not only performs most of the functions of the main office but also provides for the processing of voter registrations (D.4) for the County Auditor. In typical years most of the processing of voter registrations takes place during the second quarter.</p> <p>Spending for this program through March 31st was at 77.3% of total appropriation.</p>				

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

- PROGRAM OBJECTIVES:**
1. To process at least 2700 investment transactions.
  2. To keep the number of receipt errors below 200.
  3. To earn \$1,440,000 or more in investment income.

PERFORMANCE INDICATORS	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	9 MONTH ACTUAL
<b>DEMAND</b>				
1. Number of miscellaneous receipts received	3,619	3,500	3,500	2,769
2. Number of travel advances requested/parking tickets issued	293/178	150/250	150/250	187/64
3. Number of warrants/health claims drawn on bank for payment	15,226	16,000	16,000	11,285
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	180
6. Dollar amount available for investment annually	\$331,276,868	\$335,000,000	\$335,000,000	\$298,757,396
<b>WORKLOAD</b>				
1. Number miscellaneous receipts issued	3,619	3,500	3,500	2,769
2. Number travel advances issued/parking tickets paid/dismissed	293/114	150/250	150/250	187/57
3. Number warrants/health claims paid by Treasurer	15,226	16,000	16,000	11,285
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	84
6. Number of investment transactions processed	2,694	2,400	2,400	1,995
<b>PRODUCTIVITY</b>				
1. Cost per miscellaneous receipt issued (20%)	\$16.26	\$18.71	\$18.71	\$15.77
2. Cost travel advance issued (5%)	\$50.22	\$109.16	\$109.16	\$58.36
3. Cost per warrant processed (30%)	\$5.80	\$6.14	\$6.14	\$5.80
4. Cost per receipt error (10%)	\$126.29	\$163.74	\$163.74	\$121.26
5. Cost per investment transaction (30%)	\$32.77	\$40.93	\$40.93	\$32.82
<b>EFFECTIVENESS</b>				
1. Dollar amount of miscellaneous receipts collected	\$33,870,638	\$33,000,000	\$33,000,000	\$26,248,328
2. Total cash over (short) due to receipt error	\$1,160	(\$500)	(\$500)	\$712
3. Number checks returned-insufficient funds	362	500	500	254
4. Number motor vehicle & property tax refund checks issued	3,923	5,000	5,000	3,031
5. Total investment revenue from use of money/property	\$1,429,597	\$1,017,631	\$650,000	\$544,402
6. Treasurer's Office General fund investment revenue only				

**ANALYSIS:**

<p>During the third quarter of FY09 the PPB indicator information above shows that the number of miscellaneous receipts issued (W.1) has increased slightly from the same nine month period of fiscal year 2008. This is probably due to more timely and frequent deposits from other County offices.</p> <p>The number of parking tickets issued (D.2) is dependent upon the time allotted for policing the parking by the staff of the Facilities &amp; Support Services department. A continuous effort by FSS to improve the parking availability and to inform County employees of parking regulations has resulted in a large decline in the numbers of tickets issued during the past several years.</p> <p>The dollar value of principal and interest due on bonds (D.4) was 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,</p>	<p>2009. The total amount due includes debt service payments for the Solid Waste Refunding Bond issue, the GIS Bond issue, and the Urban Renewal Bonds, the latter issued in conjunction with the City of Davenport with the proceeds to be used on the "River Renaissance on the Mississippi" project.</p> <p>Other debt payments made by this office includes interest and principal payments on the Certificates of Participation issued for the construction of the County golf course and the Jail Facilities Revenue Bonds issued to construct additions and to renovate the existing County Jail.</p> <p>The dollar amount of money available for investment annually(D.6) is high because the nine-month total includes the Treasurer's ending cash and investment balance from the previous year. Also included in this number is all collections from property taxes, use tax, motor vehicle fees, state credits, and</p>	<p>miscellaneous receipts.</p> <p>The number of investment transactions processed (W.6) includes all intra-bank transfers between the Treasurer's various accounts, transfers of funds between depositories, ACH debits and credits, and the purchase of term investment securities. This number has been increasing due to the use of Internet property tax and motor vehicle payments and the resulting ACH transfer of funds.</p> <p>Investment revenue from the use of money and property (E.5) is low at only 53.5% of budget. Investment yields have fallen dramatically over the last 15 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%.</p>
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SERVICE AREA: County Environment		PROGRAM: Regional Planning/Tech Assistance (36A)		
ACTIVITY: County Environment		ORGANIZATION: Bi-State Regional Commission		
<b>PROGRAM MISSION:</b> To serve local governments in the Bi-State Region by: 1) providing regional planning, coordination, & administration services; 2) serving as a regional forum for problems/issues; 3) providing technical assistance to member governments.				
<b>PROGRAM OBJECTIVES:</b>				
1. To maintain the level of local government membership and participation at 43 communities and 5 counties.				
2. To provide direct service to Scott County in transportation, economic development, environment, data & graphics, technical assistance & intergovernmental/regional programs.				
PERFORMANCE INDICATORS	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	9 MONTH ACTUAL
<b>DEMAND</b>				
1. Number of participating units of government (counties & cities)	48	48	48	48
2. Number of on-going events/meetings/groups requiring coordination	117	117	117	117
3. Direct services to Scott County government (person hours)	1,490	1,500	1,500	1,022
4. Direct services to all part units of local government (person hours)	10,055	10,000	10,000	6,644
<b>WORKLOAD</b>				
1. Number of participating units of local government (counties/cities)	48	48	48	48
2. Number of on-going events/meetings/groups requiring coordination	117	117	117	117
3. Direct services to Scott County (person hours)	1,490	1,500	1,500	1,022
4. Direct services to all part units of local government (person hours)	10,055	10,000	10,000	6,644
<b>PRODUCTIVITY</b>				
1. Percent of time spent on highway/transit	45%	48%	48%	48%
2. Percent of time spent on environment and recreation	5%	5%	5%	5%
3. Percent of time spent on community planning & development	28%	24%	24%	24%
4. Percent of time spent on intergovernmental forums & regional services	13%	14%	14%	14%
5. Percent of time spent on data and graphic services	9%	9%	9%	9%
<b>EFFECTIVENESS</b>				
1. Local funding as a percent of agency budget	56%	45%	45%	45%
2. Scott County funding as a percent of local funding	7.80%	9.20%	9.20%	9.20%
<b>ANALYSIS:</b>				
<p>During the third 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 68.1% of budget projections. Direct services provided to all local governments (D.4) was 66.4% 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 &amp; research, Iowa Jumpstart administration, Hazard Mitigation planning, stimulus funds processing, census preparation.</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>				

<b>SERVICE AREA: Public Safety &amp; Legal Services</b>		<b>PROGRAM: Emergency Care &amp; Transfer (37A)</b>			
<b>ACTIVITY: Emergency Services</b>		<b>ORGANIZATION: Buffalo Volunteer Ambulance</b>			
<b>PROGRAM MISSION:</b> To provide high quality, high value, Emergency Medical Services and health care transportation in Scott County. We strive to provide a high degree of professionalism and quality care through highly trained volunteers and employees and state of the technology and equipment.					
<b>PROGRAM OBJECTIVES:</b>					
1. To maintain the number of active volunteers at no less than 25.					
2. To ensure that the number of runs exceeding 15 minute response time are 1% or less.					
<b>PERFORMANCE INDICATORS</b>		<b>2007-08 ACTUAL</b>	<b>2008-09 BUDGET</b>	<b>2008-09 PROJECTED</b>	<b>9 MONTH ACTUAL</b>
<b>DEMAND</b>					
1. Calls for service		525	550	575	403
<b>WORKLOAD</b>					
1. Calls answered		525	550	575	403
<b>PRODUCTIVITY</b>					
1. Cost per call		\$523.86	\$650.00	\$600.00	\$597.50
<b>EFFECTIVENESS</b>					
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%
<b>ANALYSIS:</b>					
<p>During the third quarter of FY09 the PPB indicator information above shows: Calls for service (D.1) and calls answered (W.2) are on target for the third 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.</p>					

SERVICE AREA: Social Services		PROGRAM: Outreach to Older Persons (39A)		
ACTIVITY: Services to Other Adults		ORGANIZATION: Center for Active Seniors, Inc.		
<b>PROGRAM MISSION:</b> To assist Scott County senior citizens in maintaining independent living by: A) completing comprehensive assessments to determine individual needs; B) referrals to local, state and federal programs and services; C) providing assistance with completion of forms/applications for programs and benefits; and D implementation and monitoring of programs and services for client.				
<b>PROGRAM OBJECTIVES:</b>				
1. To make 3,394 collateral contacts.				
2. To service 212 people per FTE.				
3. To keep costs per contact under \$50.09.				
PERFORMANCE INDICATORS	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	9 MONTH ACTUAL
<b>DEMAND</b>				
1. Referrals to program	686	745	745	504
<b>WORKLOAD</b>				
1. Contacts - individual client	3,267	3,713	5,500	5,483
2. Group Presentations	77	80	80	48
3. Collateral contacts	3,073	3,394	3,394	2,873
4. Unduplicated number of persons served on individual basis	732	953	935	655
5. Unduplicated number of persons served in Central City	203	245	245	173
<b>PRODUCTIVITY</b>				
1. Cost per contact	\$47.16	\$50.09	\$50.09	\$38.66
<b>EFFECTIVENESS</b>				
1. Number of persons served per FTE (individual)	209	212	212	109
2. Contacts per individual person served	9.0	7.5	14.0	12.8
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
<b>ANALYSIS:</b>				
<p>During the third quarter of FY09, the PPB indicator information above shows that the agency continues to be on track with the budgeted levels.</p> <p>The number of referrals to the program (D.1) were at 68% of the budgeted level. The number of individual people served per FTE (E.1) is at 51% of budgeted level, while contacts per person served (E.2) exceeded the budgeted level by 71%. The projected level was increased to reflect the current experience. This number has been on a steady rise due to the fact that clients continue to require more services, thus requiring the senior advocates to have multiple contacts with the same client to get them the connected to all the support/services. The senior advocacy program during the months of January through March completed 135 rent rebates and worked with the St. Ambrose football team to clean 50 yards for seniors residing in Scott County.</p> <p>Senior advocates continue with their initiative to visit meal sites throughout Scott County as a way to deliver information on senior programs, activities and benefits available to them. The number of unduplicated persons served on an individual basis (W.4) is at 70% of the budgeted level. The cost per contact (P.1) continues to be below the budgeted level at 77% year to date. Staff costs as a percentage of program costs (E.3) continue to exceed the budgeted level. CASI as an organization is working hard to reduce staff costs. During third quarter the agency has reviewed all its fixed and variable expenses to identify areas of opportunity to reduce all operating expenses including salaries.</p>				

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

**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	9 MONTH ACTUAL
<b>DEMAND</b>				
1. Requests	26,922	29,000	29,000	20,767
<b>WORKLOAD</b>				
1. Passengers transported/rural	1,020	2,000	2,000	1,098
2. Passengers transported/all areas	26,922	29,000	29,000	20,767
3. Enhanced services	-	-	-	
<b>PRODUCTIVITY</b>				
1. Cost client transported/all areas	\$1.52	\$1.43	\$1.43	\$1.51

<b>EFFECTIVENESS</b>				
1. Percent change in clients transported/all areas	-2.00%	3.57%	3.57%	2.58%

**ANALYSIS:**

At the end of third quarter FY09, the PPB indicator information above shows that the agency is generally on track to meet their budgeted projections.

The number of requests for transportation services (D.1) and number of passengers transported in all areas (W.2) is at 71% of the budgeted level. The cost per client transported (P.1) is slightly above at the budgeted level but below the FY08 actual.



SERVICE AREA: Social Services		PROGRAM: Day Care for Older Persons (39C)		
ACTIVITY: Service to Other Adults		ORGANIZATION: Center for Active Seniors, Inc.		
<b>PROGRAM MISSION:</b> 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.				
<b>PROGRAM OBJECTIVES:</b>				
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	9 MONTH ACTUAL
<b>DEMAND</b>				
1. Admissions	47	65	65	28
2. Program capacity	48	48	48	48
<b>WORKLOAD</b>				
1. Clients Unduplicated	126	125	125	103
2. Client hours	59,304	63,000	63,000	40,319
3. Number of volunteers - unduplicated	24	28	120	111
<b>PRODUCTIVITY</b>				
1. Cost per client hour	\$10.34	\$10.35	\$12.00	\$11.45
<b>EFFECTIVENESS</b>				
1. County contribution as a percent of program costs	2%	2%	2%	2%
2. Volunteer hours in day center	3,427	3,800	3,800	3,036
<b>ANALYSIS:</b>				
<p>At the end of third quarter FY09, the PPB indicator information above shows that the admissions (D.1) is low at 43% of the budgeted level, however, there were eight new client admissions during the month of March. That number is expected to continue to increase over the remainder of the year due to increased marketing efforts promoting awareness of Jane's Place and all that it has to offer families and a caregivers. The number of client hours (W.2) are at 64% of the budgeted level, but are on the rise and we hope to finish out the year closer to the budgeted number. The number of clients unduplicated (W.1) is at 82% of the budgeted level. The cost per client hour (P.1) exceeded the budgeted level by 11%. As attendance increases, the costs will decline in the future.</p>		<p>The number of unduplicated volunteers (W.3) exceeded the budgeted level. During January, CASI was fortunate to get to participate in the United Way Day of Caring and received a number of student volunteers to help in Jane's Place. In addition students from St. Ambrose's OT program and students from Davenport North High School volunteered at Jane's Place.</p>		

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

**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	9 MONTH ACTUAL
<b>DEMAND</b>				
1. Eligible population	24,678	24,678	24,678	28,849
<b>WORKLOAD</b>				
1. Hours of service	32,905	44,004	44,004	21,304
2. Number of volunteers - unduplicated	679	401	880	868
<b>PRODUCTIVITY</b>				
1. Cost per volunteer hour	\$3.17	\$3.22	\$3.22	\$3.08
2. Cost as percent of dollar value of volunteer service	16.25%	17.15%	17.15%	15.80%
<b>EFFECTIVENESS</b>				
1. Dollar value of volunteer services	\$641,977	\$825,955	\$825,955	\$415,641
2. Hours served per volunteer	48	110	110	25

**ANALYSIS:**

<p>At the end of the third quarter of FY09, the number of volunteer hours of service (W.1) is lower than expected at 48%. The number is up from second quarter due to the agency's volunteer coordinator's efforts to actively recruit new volunteers and continuing efforts to maintain our current volunteer base. The number of unduplicated volunteers (W.2) more than doubled the budget amount. 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. In addition, March always sees a spike in volunteer hours due to the agency's annual "Blarney Bash" and "St. Patricks Day Race" fundraising events.</p>	<p>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 target for the number of unduplicated volunteers (W.1), the volunteers are spending less hours in total volunteering (E.2).</p>
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<b>SERVICE AREA: Social Services</b>	<b>PROGRAM: Leisure Services for Older Persons (39E)</b>
<b>ACTIVITY: Services to Other Adults</b>	<b>ORGANIZATION: Center for Active Seniors, Inc.</b>

**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	9 MONTH ACTUAL
<b>DEMAND</b>				
1. Paid Members	1,300	1,716	1,716	1,466
<b>WORKLOAD</b>				
1. Sessions	5,156	4,800	4,800	4,091
<b>PRODUCTIVITY</b>				
1. Cost per session	\$76.45	\$80.62	\$80.62	\$68.80

<b>EFFECTIVENESS</b>				
1. Participants per session	24	18	18	20
2. Staff costs as a percent of program costs	21%	23%	23%	23%

**ANALYSIS:**

At the end of third 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 85% of the budgeted level. The number of activity sessions (W.1) is strong at 85% of the projected/budgeted level. The cost per session (P.1) is below the budgeted level. The number of participants per session (E.1) continues to remain strong at 20 per session indicating that the programming is appealing to the target population. During third quarter, over 30,000 people participated in activities, community events and most importantly special senior events at CASI. We have many new activities scheduled for fourth quarter and anticipate participation numbers to continue to rise.

<b>SERVICE AREA: Social Services</b>		<b>PROGRAM: Outpatient Services (38A)</b>			
<b>ACTIVITY: Care of the Chemically Dependent</b>		<b>ORGANIZATION: Center for Alcohol &amp; Drug Services, Inc.</b>			
<b>PROGRAM MISSION:</b> To provide substance abuse prevention, assessment and treatment for individuals and families by offering counseling and consultant/education services.					
<b>PROGRAM OBJECTIVES:</b>					
1. To maintain a minimum of 2,000 referrals for assessment.					
2. To continue to have at least 2,200 requests for prevention services.					
3. To maintain group hours to at least 35,000 hours.					
4. To maintain a length of stay in treatment of at least 70 days.					
<b>PERFORMANCE INDICATORS</b>		<b>2007-08 ACTUAL</b>	<b>2008-09 BUDGET</b>	<b>2008-09 PROJECTED</b>	<b>9 MONTH ACTUAL</b>
<b>DEMAND</b>					
1. Referrals for assessment		2,050	2,000	2,000	1,547
2. Requests for prevention services		2,443	2,200	2,000	1,476
<b>WORKLOAD</b>					
1. Clients screened		1,520	1,650	1,500	1,160
2. Admissions		790	700	800	607
3. Hours of individual		4,173	4,000	4,000	3,217
4. Hours of group		41,013	35,000	40,000	30,330
5. Prevention direct service hours		2,403	3,000	2,400	1,833
<b>PRODUCTIVITY</b>					
1. Cost per outpatient service		\$100.21	\$126.86	\$112.76	\$112.76
2. Cost per prevention service		\$140.81	\$147.88	\$176.78	\$176.78
3. Cost per prevention direct service hours		\$143.16	\$108.45	\$142.35	\$142.35
<b>EFFECTIVENESS</b>					
1. Length of stay in treatment (days)		89	70	77	77
2. Patient revenue as a percent of cost		23%	27%	22%	22%
3. % of students reintegrated into public school or graduated		89%	85%	57%	57%
4. % of students identifying risk (related to substance use)		87%	75%	90%	90%
<b>ANALYSIS:</b>					
<p>Through the third quarter of FY09, the PPB indicator information above shows that referrals to Outpatient Services (D.1) were tracking greater than FY2008 and budget. Workload indicators for Admissions (W.2) and hours of service (W.3.4) were running greater than budgeted. Partially due to the timing of the fiscal year as compared to the school year, Prevention activity indicators (D.2,W.5), are tracking under budget. As a result, 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) is tracking 10% over budget.</p>					

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

**PROGRAM MISSION:** To provide substance abuse treatment for individuals by offering residential care.

**PROGRAM OBJECTIVES:**  
 1. To maintain a length of stay of at least 17 days in the START program and 44 days in the halfway house.  
 2. To effectively move clients through the continuum of care.  
 3. To maintain the length of stay of 3.7 days or less for acute care.

PERFORMANCE INDICATORS	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	9 MONTH ACTUAL
<b>DEMAND</b>				
1. Referrals acute	943	1,000	925	653
2. Referrals intermediate	407	400	400	299
3. Referrals halfway house	140	180	180	114
<b>WORKLOAD</b>				
1. Days of acute level care	3,980	3,700	3,700	2,966
2. Days of intermediate level care	8,292	7,500	8,100	6,252
3. Days of halfway house care	9,158	8,400	8,700	6,698
<b>PRODUCTIVITY</b>				
1. Cost per day acute	\$128.76	\$121.95	\$130.81	\$130.81
2. Cost per day intermediate	\$128.54	\$117.73	\$125.08	\$125.08
3. Cost per day halfway house	\$56.87	\$60.39	\$58.73	\$58.73
<b>EFFECTIVENESS</b>				
1. Length of stay (days) acute	4.1	3.7	4.2	4.2
2. Length of stay (days) intermediate	18.7	17.0	18.0	18.0
3. Length of stay (days) halfway house	60.9	44.0	59.7	59.7
4. Patient revenue as percent of program cost	11.9%	16.1%	16.2%	16.2%
5. After residential treatment clients participating in continuum of care	60%	50%	63%	63%

**ANALYSIS:**

Through the third quarter 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. Cost per day for all 3 indicators (P.1.2.3.) were within a 3.3% variance from FY2008. Length of stay indicators (E.1.2.3.) were all greater than the budgeted days.

<b>SERVICE AREA:</b> Social Services		<b>PROGRAM:</b> Jail-Based Assessment and Treatment (38C)			
<b>ACTIVITY:</b> Care of the Chemically Dependent		<b>ORGANIZATION:</b> Center for Alcohol & Drug Services, Inc.			
<b>PROGRAM MISSION:</b> To simultaneously reduce substance abuse and criminal behavior.					
<b>PROGRAM OBJECTIVES:</b>					
1. Achieve a 90% rate of offenders in continuing care 30 days after release					
2. Achieve a successful completion rate of 45% for the jail-based substance treatment program.					
<b>PERFORMANCE INDICATORS</b>		<b>2007-08 ACTUAL</b>	<b>2008-09 BUDGET</b>	<b>2008-09 PROJECTED</b>	<b>9 MONTH ACTUAL</b>
<b>DEMAND</b>					
1. Referrals to jail-based program		277	240	240	186
<b>WORKLOAD</b>					
1. Admissions to program		146	140	150	106
2. Total in-house treatment days		4,862	5,600	5,400	3,900
<b>PRODUCTIVITY</b>					
1. Cost per day of service		\$72.17	\$44.38	\$59.25	\$59.25
<b>EFFECTIVENESS</b>					
1. Offenders in continuing care 30 days after release from facility		93%	90%	90%	86%
2. Successful completion of the program		38%	N/A	37%	37%
<b>ANALYSIS:</b>					
<p>Through the first nine months 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.</p>					

<b>SERVICE AREA: Social Services</b>		<b>PROGRAM: Health Services-Community Services (40B)</b>			
<b>ACTIVITY: Services to Other Adults</b>		<b>ORGANIZATION: Community Health Care, Inc.</b>			
<b>PROGRAM MISSION:</b> To provide comprehensive primary health care for community service clients by offering medical, lab, x-ray, pharmacy, dental and mental health services.					
<b>PROGRAM OBJECTIVES:</b>					
1. To meet 100% of Community Service requests.					
2. To continue to work with the Community Services' staff to ensure that all third party revenue is maximized.					
3. To maintain Community Services cost per medical encounter under \$125.00 (excludes pharmacy cost).					
<b>PERFORMANCE INDICATORS</b>		<b>2007-08 ACTUAL</b>	<b>2008-09 BUDGET</b>	<b>2008-09 PROJECTED</b>	<b>9 MONTH ACTUAL</b>
<b>DEMAND</b>					
1. Estimated number of Scott County citizens below poverty level		20,600	22,600	22,600	22,600
2. Number of Community Services encounters (Projected and actual only count FQHC encounters no pharmacy)		892	905	905	490
<b>WORKLOAD</b>					
1. Cost of Community Services medical services		\$81,555	\$89,816	\$89,816	\$41,094
2. Cost of Community Services dental services		\$4,242	\$6,293	\$6,293	\$1,733
3. Cost of Community Services pharmacy services		\$336,294	\$439,622	\$439,622	\$177,652
4. Cost of Community Services lab services		\$31,178	\$36,767	\$36,767	\$15,261
5. Cost of Community Services x-ray services		\$9,856	\$10,411	\$10,411	\$3,887
<b>PRODUCTIVITY</b>					
1. Cost per Community Services encounter (excludes pharmacy cost)		\$142.19	\$158.33	\$158.33	\$126.48
<b>EFFECTIVENESS</b>					
1. Percent of Community Services encounter requests seen		100%	100%	100%	100%
2. FQHC approved Iowa Medicaid encounter rate		\$144.25	\$144.25	\$144.25	\$141.16
<b>ANALYSIS:</b>					
<p>During the third quarter of FY'09 the PPB indicator information shows: the number of community service encounters(D.1) is lower than projected. CHC continues to see all community patients sent to the clinic.</p> <p>All cost categories are below budgeted amounts.</p>					

SERVICE AREA: Physical Health & Education		PROGRAM: Health Services - Other (40C)		
ACTIVITY: Physical Health Services		ORGANIZATION: Community Health Care, Inc.		
<b>PROGRAM MISSION:</b> To provide comprehensive primary health care services for the Quad City population in need by offering medical, laboratory, x-ray, pharmacy, dental, mental health, health education, nutrition counseling, HIV testing and counseling, as well as homeless health care on a sliding fee scale basis.				
<b>PROGRAM OBJECTIVES:</b>				
1. To continue increasing provider productivity by better utilizing the team concept to create better patient flow.				
2. To maintain the cost per encounter at \$163 or less.				
3. To increase the number of users seen in the clinic programs.				
PERFORMANCE INDICATORS	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	9 MONTH ACTUAL
<b>DEMAND</b>				
1. Number of patients under 200% of poverty.	35,260	34,877	34,877	25,327
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	36,722	26,171
<b>WORKLOAD</b>				
1. Number of encounters for clinic this program	111,953	105,837	105,837	79,916
2. Number of encounters for people under 200% of poverty	107,717	101,900	101,900	25,237
3. Total dental encounters	23,332	21,167	21,167	16,961
4. Total medical encounters	88,621	84,670	84,670	62,955
<b>PRODUCTIVITY</b>				
1. Cost per encounter in clinic	151.56	\$163.00	\$163.00	\$158.05
<b>EFFECTIVENESS</b>				
1. Gross charges/total costs	113%	107%	107%	127%
2. FQHC Approved Iowa Medicaid Encounter Rate	\$144.25	\$144.25	\$144.25	\$141.16
3. Sliding fee discounts/federal grant	149%	111%	111%	83%
<b>ANALYSIS:</b>				
<p>During the third 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 and additional providers added, it is expected during the fourth quarter that CHC will exceed budgeted numbers.</p>				



SERVICE AREA: Public Safety		PROGRAM: Emergency Care & Transfer (42A)			
ACTIVITY: Emergency Services		ORGANIZATION: Durant Volunteer Ambulance			
<p><b>PROGRAM MISSION:</b> 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.</p>					
<p><b>PROGRAM OBJECTIVES:</b></p> <ol style="list-style-type: none"> <li>To provide service for 580 calls.</li> <li>To ensure that the number of runs exceeding 15 minute response time are 10% or less.</li> </ol>					
PERFORMANCE INDICATORS		2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	9 MONTH ACTUAL
<b>DEMAND</b>					
1. Calls for service		592	570	564	487
<b>WORKLOAD</b>					
1. Calls answered		590	570	564	484
<b>PRODUCTIVITY</b>					
1. Cost per call		\$356.00	\$400.00	\$300.00	\$362.90
<b>EFFECTIVENESS</b>					
1. Number of volunteers		18	20	17	18
2. Percent of runs exceeding 15 minute response time		12%	3%	10%	17%
3. County subsidy as a percent of program cost		9%	8%	10%	9%
<b>ANALYSIS:</b>					
<p>During the third quarter of FY09 the PPB indicator information above shows: Calls for service (D.1) and calls answered (W.1) are higher than FY'09 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.</p>					

SERVICE AREA: Public Safety		PROGRAM: Emergency Preparedness (68A)		
ACTIVITY: Emergency Services		ORGANIZATION: Emergency Management Agency		
<b>PROGRAM MISSION:</b> The Scott County Homeland Security & Emergency Management Agency exists under Iowa law for the purposes of preparedness, mitigation, response, recovery, detection, protection, and prevention in accordance with direction provided the chief elected officials, Iowa Homeland Security & Emergency Management, the Federal Emergency Management Agency, and the federal Department of Homeland Security.				
<b>PROGRAM OBJECTIVES:</b>				
1. Provide planning for emergencies (terror or non-terror related) for the entire county.				
2. Provide training opportunities and present training on specific or requested topics to any responder organization.				
3. Maintain all plans to reflect current and correct information.				
4. Disseminate/coordinate response and preparation information to all response organizations in the county.				
PERFORMANCE INDICATORS	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	9 MONTH ACTUAL
<b>DEMAND</b>				
1. Give, receive or offer 30 training events/exercises annually	39	32	32	24
2. Review/update all 22 sections of the multi-hazard plan annually	22	22	22	15
3. Devote 20% of time (380 hrs) to maintaining RERP annually	20%	20%	20%	15%
4. Devote 30% of time (570 hrs) to meetings/coord activities annually	30%	30%	30%	25%
<b>WORKLOAD</b>				
1. Number of training hours presented/received	98	100	100	102
2. Number of hours devoted to plan revisions.	380	380	380	285
3. Number of hours devoted to maintaining RERP.	280	380	380	285
4. Number of meeting/coordination hours.	570	570	570	420
<b>PRODUCTIVITY</b>				
1. Cost per hour for training/exercise participation (30%)	\$174.29	\$214.00	\$214.00	\$227.70
2. Cost per planning hour (20%)	\$29.97	\$56.50	\$56.50	\$54.20
3. Cost per hour devoted to RERP (20%),	\$40.66	\$56.50	\$56.50	\$54.20
4. Cost of meeting/coordination hour (30%).	\$29.96	\$56.50	\$58.50	\$55.20
<b>EFFECTIVENESS</b>				
1. Percentage of training completed	122%	100%	100%	102%
2. Percentage of multi-hazard plan review/revision completed.	100%	100%	100%	68%
3. Percentage of RERP review/revision completed.	100%	100%	100%	75%
4. Percentage of meeting/coordination hours completed.	100%	100%	100%	83%
<b>ANALYSIS:</b>				
<p>Third Quarter: Presentation upon request to PMI of the Quad Cities. Coordinated responder training for pipelines within Scott County. Coordinated for tornado spotting classes. Planning meetings for SECC. Grant application for EOC written and submitted. Coordinated new ICS 400 class for county participants to be conducted 29-30 Apr. Finished two correspondence courses as pre-requisites for LEIN computer training. Follow-up on IMAC resolution updates for State. Worked with Region representative regarding NIMS training for Scott County and for updating the resource listing. Completed EMA budget. Continue work on metro siren policy. LEIN ACAMS two day computer training Feb 9-10. MVRBC exercise Feb 17th. Public Health exercise on March 4th. Review Exelon RERP documents. Coordinate RERP training. Updated website.</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:**

<b>PERFORMANCE INDICATORS</b>	<b>2007-08 ACTUAL</b>	<b>2008-09 BUDGET</b>	<b>2008-09 PROJECTED</b>	<b>9 MONTH ACTUAL</b>
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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		
<b>PROGRAM MISSION:</b> To enable individuals with mental retardation to achieve a more satisfactory quality of life and live as independently as possible within the community by providing instruction and training in daily living skills, personal and financial management, and other self-sufficiency skills.				
<b>PROGRAM OBJECTIVES:</b>				
1. To maintain 95% occupancy in agency-owned homes by filling openings quickly.				
2. To maintain at least 110 people in the least restrictive environment through Supported Community Living.				
3. To accommodate 95% of respite requests to support families in caring for their son/daughter at home.				
PERFORMANCE INDICATORS	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	9 MONTH ACTUAL
<b>DEMAND</b>				
1. Adult population with mental retardation/developmental disability	3,409	3,409	3,409	3,409
2. Number of persons with DD diagnosis on group home waiting list	-	2	2	-
3. Eligible requests - respite	1,368	1,600	1,600	864
<b>WORKLOAD</b>				
1. Participants - all community residential services	182	207	207	171
2. Participant days - Site SCL services	29,876	29,000	29,000	23,126
3. Participant hours - Hourly SCL services	21,788	30,000	20,000	13,950
4. Families served - respite	50	55	55	46
5. Requests accommodated - respite	1,260	1,440	1,440	758
<b>PRODUCTIVITY</b>				
1. Cost per day per person - Supported Community Living (Daily)	\$115.80	\$109.53	\$118.93	\$118.41
2. Cost per hour - Supported Community Living (Hourly Services)	\$29.64	\$25.97	\$31.54	\$31.98
3. Cost per person per occasion - respite	\$42.58	\$46.30	\$46.30	\$43.51
<b>EFFECTIVENESS</b>				
1. Percentage of capacity/slots in agency-owned homes	93%	95%	95%	90%
2. Length of time on waiting list at move-in/group homes	-	10	5	N/A
3. Scott County contribution as a percentage of total program costs	16%	20%	20%	18%
4. Individuals living in community	101	112	112	103
5. Percentage of eligible respite requests accommodated	92%	95%	95%	88%
<b>ANALYSIS:</b>				
<p>During the third quarter of FY09, the PPB indicator information above shows that the agency continues to maintain the budgeted levels. The number of eligible requests for respite services (D.3) remains low at 54% of the budgeted level. The number of participants in all community residential services (W.1) is at 83% of the budgeted level. The number of families served with respite (W.4) is at 85% of the budgeted level. The number of respite requests accommodated (W.5) is low again at 52% 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) and the cost per hour (P.2) in SCL services exceeded the budgeted levels. The projected levels were increased to reflect the current experience.</p>		<p>The agency owned homes are at 90% capacity (E.1), slightly below the budgeted level. There are 103 individuals living in the community, exceeding the FY08 actual by two (E.4).</p>		

SERVICE AREA: Mental Health Services		PROGRAM: Employment Services-People w/Disabilities (43B)		
ACTIVITY: Care of the Mentally Disabled		ORGANIZATION: Handicapped Development Center		
<b>PROGRAM MISSION:</b> To assist individuals with disabilities to achieve employment outcomes in a sheltered environment or in the community by providing employment services and training.				
<b>PROGRAM OBJECTIVES:</b>				
1. To secure at least \$300,000 in net subcontract income for program support.				
2. To secure subcontract work sufficient to generate at least \$290,000 in participant wages for self-sufficiency.				
3. To place and/or maintain 45 people in Community Employment.				
PERFORMANCE INDICATORS	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	9 MONTH ACTUAL
<b>DEMAND</b>				
1. Adult population with disabilities	5,533	5,533	5,533	5,333
2. Waiting list from outside	63	95	95	36
3. Number of persons added to waiting list	12	20	20	7
4. Time on waiting list prior to starting services	29	35	35	15
<b>WORKLOAD</b>				
1. Participants	208	220	220	198
2. Number of days of Medicaid Service	24,409	35,000	35,000	14,336
3. Number of persons with Medicaid funding	144	165	165	134
4. Number of persons with 100% County funding	51	40	65	63
5. Number of Persons in Community Employment Services	81	70	70	69
<b>PRODUCTIVITY</b>				
1. Cost per day per person for 100% County funded individuals	\$42.15	\$39.67	\$39.67	\$48.43
2. Cost per billable hour for Community Employment	\$79.34	\$75.09	\$75.09	\$54.09
<b>EFFECTIVENESS</b>				
1. Number of people obtaining/keeping community jobs	55	45	45	39
2. Total wages earned by workshop participants	\$352,395	\$290,000	\$290,000	\$263,833
3. Amount of net sub-contract income	\$325,283	\$345,000	\$345,000	\$217,534
4. Scott County contribution as percent of total program costs	17%	24%	24%	17%
5. Participants entering services from waiting list	9	15	15	13
6. Number of persons employed in the community, not at the workshop	36	35	35	27
<b>ANALYSIS:</b>				
<p>During the third quarter of FY09, the PPB indicator information above shows that the agency has generally maintained the budgeted levels.</p> <p>There are 36 participants from the outside on a waiting list (D.2), this is a decrease of 9 from the second quarter. The number of participants in the Employment Services Program (W.1) is at 90% of the expected total. The number of persons with Medicaid funding (W.3) is at 81% of the expected total. 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</p> <p>case in FY08 during the last two months of the year.</p> <p>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 87% of the budgeted level. The amount of net sub-contract income (E.3) is at 63% of the expected total. The number of persons employed in the community, not at the workshop (E.6) is at 78% of the budgeted level.</p>				

**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	9 MONTH ACTUAL
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<b>DEMAND</b>				
1. Population with disabilities	5,533	5,533	5,533	5,333
2. Waiting list	4	5	6	6
3. Number of persons added to waiting list	-	2	2	2

<b>WORKLOAD</b>				
1. Participants	96	96	96	90
2. Number of people in ARO services	2	3	3	2
3. Average number attending per day	83	86	86	82

<b>PRODUCTIVITY</b>				
1. Cost per person per day for waiver services	\$46.26	\$52.37	\$52.37	\$47.95
2. Cost per person per day for Habilitation services	\$117.77	\$125.00	\$125.00	\$144.14
3. Average annual cost per person	\$10,874	\$12,000	\$11,500	\$10,228

<b>EFFECTIVENESS</b>				
1. Individuals transitioned to Employment Services	-	1	1	-
2. County contribution as percentage of total program costs	19%	19%	19%	18%
3. Percentage of people participating in community activities.	89%	70%	70%	83%
4. Percentage of capable people independently following their schedule	74%	50%	70%	65%

**ANALYSIS:**

During the third quarter of FY09, the PPB indicator information above shows that the agency has generally maintained the budgeted levels at the projected levels. The number of participants in the program (W.1) is at 94% of the budgeted level. The number of people receiving ARO/HAB services (W.2) remains at 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 96% of the expected total. The costs per person (P.1) is below the budgeted level. The cost per person for the Habilitation services (P.2) exceeded the budgeted level. The average annual cost per person (P.3) remains well below the budgeted level.

There were no participants who transitioned to Employment Services (E.1) this quarter.

Within the program, there are 83% of the people participating in community activities (E.3). There are 65% of the capable people independently following their schedule (E.4).

SERVICE AREA: County Environment		PROGRAM: Animal Shelter (44A)		
ACTIVITY: Animal Control		ORGANIZATION: Humane Society		
<b>PROGRAM MISSION:</b> To reduce animal control problems for Scott County citizens by: A) temporarily housing stray and adoptable animals; B) educating citizens on spaying, neutering and responsible pet ownership; and C) enforcing state and local laws concerning animals.				
<b>PROGRAM OBJECTIVES:</b> <ol style="list-style-type: none"> <li>To maintain the number of animals received below 7,200 through education and training.</li> <li>To maintain the average animal days held at or below 10 days and to reduce euthanasia by increasing adoptions and return to owners.</li> <li>To maintain the Scott County contribution at or below 11% of funding.</li> </ol>				
PERFORMANCE INDICATORS	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	9 MONTH ACTUAL
<b>DEMAND</b>				
1. Number of hours per day facility is open	7	7	7	7
2. Number of days of the week the facility is open	7	7	7	7
3. Number of hours/day that animal control is available Mon-Fri/Sat-Sun	11.9	11.9	11.9	11.9
<b>WORKLOAD</b>				
1. Animals handled	6,327	7,100	7,100	4,248
2. Total animal days in shelter	65,729	71,000	71,000	42,734
3. Number of educational programs given	139	140	140	89
4. Number of bite reports handled in Scott County	391	450	450	349
5. Number of animals brought in from rural Scott County	433	440	440	229
6. Number of calls animal control handle in rural Scott County	430	440	440	202
<b>PRODUCTIVITY</b>				
1. Cost per animal shelter day	\$10.38	\$10.00	\$10.00	\$11.43
2. Cost per educational program	\$10.25	\$11.00	\$11.00	\$10.00
3. Cost per county call handled	\$35.00	\$40.00	\$40.00	\$40.00
<b>EFFECTIVENESS</b>				
1. Scott County contribution as a percent of program costs	5%	10%	10%	7%
2. Total number of animals adopted as a percent of animals handled	21.0%	23.0%	23.0%	22.0%
3. Total number of animals returned to owner as a percent of animals	16.0%	16.0%	16.0%	16.0%
4. Total number of animals euthanized as a percent of animals handled	56.0%	50.0%	50.0%	50.0%
<b>ANALYSIS:</b>				
<p>During the third quarter of FY09 the PPB indicator information shows: The animals handled (W1) is 9% lower and days held (W2) was 14% lower than 3rd quarter FY08. The number of bite reports handled (W4) were 7.5% higher then budgeted. . The cost per animal shelter day (P1) increased 14% . The number of animals adopted (E2) decreased by 5%, the number of animals returned to their owners (E3) increased by 1 % while the number of animals euthanized (E4) decreased by 8%. Scott County contribution was consistent.</p>				

<b>SERVICE AREA: Physical Health &amp; Education</b>	<b>PROGRAM: Library Resources &amp; Services (67A)</b>
<b>ACTIVITY: Educational Services</b>	<b>ORGANIZATION: Library</b>

**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	9 MONTH ACTUAL
<b>DEMAND</b>				
1. Size of collection	112,918	124,000	110,000	111,246
2. Registered borrowers	13,854	15,000	12,000	15,128
3. Requests for books/information	47,749	38,000	48,000	42,715
4. Citizen requests for programming	651	580	600	532
5. Hours of recommended staff in-service	400	400	400	400
6. Annual number of library visits	167,575	160,000	160,000	131,089
<b>WORKLOAD</b>				
1. Total materials processed	6,687	7,000	6,500	6,431
2. New borrowers registered	3,920	3,200	3,500	3,327
3. Book/information requested filled for patrons	47,272	3,800	47,500	42,533
4. Program activities attendance	12,899	12,000	12,000	9,950
5. Hours of in-service conducted or attended	411	400	400	320
6. Materials circulated	179,535	191,000	180,000	134,162
<b>PRODUCTIVITY</b>				
1. Cost/materials processed (30%)	\$42.10	\$51.00	\$44.00	\$34.46
2. Cost/new borrowers registered (10%)	\$23.94	\$35.00	\$27.00	\$22.21
3. Cost/book & information requests filled for patrons (20%)	\$3.97	\$4.00	\$4.00	\$3.47
4. Cost/program activity attendance (5%)	\$3.64	\$4.00	\$4.00	\$3.71
5. Cost/hour of in-service activities attended/conducted (2%)	\$45.68	\$40.00	\$48.00	\$46.18
6. Cost/item circulated (33%)	\$1.73	\$1.80	\$1.75	\$1.82
<b>EFFECTIVENESS</b>				
1. Collection size per capita	3.9	4.1	4.0	4.0
2. Percent of population as registered borrowers	48%	50%	43%	54%
3. Document delivery rate	99%	98%	99%	99%
4. Program attendance per capita	44%	16%	43%	36%
5. In-service hours per FTE.	24.18	10.00	23.00	18.82
6. Circulation per capita	6.18	2.10	6.00	4.81

**ANALYSIS:**

For the third quarter, the Library is within their budget guidelines. While the Professional Services line was added to cover the costs of remodeling, it will be covered by a donation from our Foundation to completely cover the cost. The remodeling has been very well received. The small children are very happy with the Puppet Theatre as are their parents. Further, the teens now have space dedicated to them which they very much appreciate and use.



SERVICE AREA: Public Safety		PROGRAM: Medic Emergency Medical Services (47A)		
ACTIVITY: Emergency Services		ORGANIZATION: MEDIC E.M.S.		
<b>PROGRAM MISSION:</b> To provide high quality, high value, emergency medical services and health care transportation to the Eastern Iowa and Western Illinois region. DHAC will be the primary transporter for out of hospital patients in our service area. We strive to provide a high degree of professionalism and quality care through highly trained employees and state of the art technology and equipment.				
<b>PROGRAM OBJECTIVES:</b>				
1. To continue to provide quality care by maintaining metro response times at 7:59 minutes and rural response times at 14:59 minutes or less.				
2. Increase the number of community education hours to 175.				
3. Maintain Metro Unit Hour Utilization (UHU) at $\leq$ 0.38.				
PERFORMANCE INDICATORS	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	9 MONTH ACTUAL
<b>DEMAND</b>				
1. Request for ambulance services in Scott County	25,417	24,000	25,500	19,355
2. Request for EMD services in Davenport, Bettendorf, & Illinois	10,263	9,600	10,500	8,152
3. Requests for community CPR classes	115	80	80	59
4. Requests for child passenger safety seat inspection	145	160	115	86
<b>WORKLOAD</b>				
1. Number of continuing education (CE) hours	511	325	650	620
2. Number of BLS emergencies	3,024	4,000	3,275	2,456
3. Number of ALS emergencies	8,544	8,200	9,000	6,582
4. Total number of transports	20,277	19,000	20,600	15,502
5. Cancelled or refused services	4,764	4,800	4,650	3,489
6. Number of community education hours	152	150	135	103
<b>PRODUCTIVITY</b>				
1. Cost/unit hour	\$85.41	\$85.00	\$90.00	\$90.35
2. Cost per dispatch	\$235.76	\$230.00	\$250.00	\$251.67
3. Patient metro transports/unit (UHU)	0.41	0.38	0.40	0.40
<b>EFFECTIVENESS</b>				
1. Average Response time in minutes-Davenport & Bettendorf	5.01	4.90	4.90	5:02
2. Revenue as a percent of program cost	171%	100%	150%	164%
3. Percent of urban emergency response less than 7:59 minutes	87.4	90.0%	90.0%	89.8%
4. Percent of Scott County rural service area response less than 14:59 minutes	90.2%	91.0%	90.0%	89.4%
5. Average response time in minutes-Scott County Eldridge & LeClaire	7.55	7.20	8.30	8:35
<b>ANALYSIS:</b>				
Request for ambulance services (D.1) are on pace to meet or exceed the 07-08 FY at MEDIC EMS. Response times (E.1) have been unfavorably impacted by the increased volumes. Productivity is at 0.40 vs. last year's number of 0.41, showing improvement. Expenses are slightly increased, likely related to increased volume. Revenue as a percent of program cost continues to be very favorable (E.2). The Spring/Summer months tend to show increasing volumes, which may assist MEDIC EMS in setting another record year for dispatches, transports, and revenues. The concerns over potential lapses in local hospital neurosurgery physician coverage may necessitate the creation of a fifth overnight ambulance crew to meet the needs for immediate ambulance transport of patients with neurosurgical issues to the University of Iowa, while maintaining		adequate local ambulance coverage for 911 needs.		

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.				
<b>PROGRAM OBJECTIVES:</b>				
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	9 MONTH ACTUAL
<b>DEMAND</b>				
1. Inquiries requested from visitors (public)	500,766	550,000	550,000	265,800
2. Inquiries requested from group tour operators	665	1,300	1,300	709
3. Inquiries from convention/meeting planners	904	1,400	1,400	757
4. Information requests derived from trade shows	667	1,000	1,000	480
5. Inquiries from sporting event planners	146	350	350	46
<b>WORKLOAD</b>				
1. Inquiries from visitors processed	500,766	550,000	550,000	265,800
2. Inquiries from group tour operators processed	665	1,300	1,300	709
3. Inquiries from convention/meeting planners processed	904	1,400	1,400	757
4. Information requests from trade shows processed	667	1,000	1,000	480
5. Inquiries from sporting event planners processed	146	350	350	46
<b>PRODUCTIVITY</b>				
1. Cost per visitor inquiry processed	\$2.47	\$2.47	\$2.47	\$2.47
2. Cost per group tour operator inquiry processed	\$12.65	\$12.65	\$12.65	\$12.65
3. Cost per convention/meeting planner inquiry processed	\$11.57	\$11.57	\$11.57	\$11.57
4. Cost per trade show information request processed	\$12.11	\$12.11	\$12.11	\$12.11
5. Cost per sporting event planner inquiry processed	\$22.00	\$22.00	\$22.00	\$22.00
<b>EFFECTIVENESS</b>				
1. Economic impact of tourism on the Quad Cities	\$142,923,144	\$116,000,000	\$116,000,000	\$95,784,100
2. Number of visitors to Quad Cities	1,276,100	1,100,000	1,100,000	647,200
3. Total Hotel/Motel Tax Receipts	\$3,555,693	\$3,300,000	\$3,300,000	\$1,720,715
4. Hotel/Motel Occupancy Rate	53.9%	58.0%	58.0%	50.9%
<b>ANALYSIS:</b>				
<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		
<b>PROGRAM MISSION:</b> To assist Quad City businesses to expand and grow. To attract new capital investment and generate jobs or the Quad Cities by marketing the Quad City area to external businesses. To council local communities on becoming more attractive to existing and potential employers.				
<b>PROGRAM OBJECTIVES:</b>				
1. To create at least 500 jobs during the year.				
2. To achieve at least 15 successful projects during the year.				
3. To attract at least \$25 million new investment to the area.				
PERFORMANCE INDICATORS	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	9 MONTH ACTUAL
<b>DEMAND</b>				
1. Number of participating units of government (counties & cities)	13	13	13	13
2. Number of participating private sector members	108	110	108	108
3. Local businesses contacted via Business Connection	93	150	150	0
4. External business contacted	800	1,000	1,000	-
5. Number of prospect inquiries	150	500	500	-
6. Average monthly hits on website	38,481	45,000	42,000	41,008
<b>WORKLOAD</b>				
1. Number of prospects on active lists	38	60	35	78
2. Appointments with targeted companies / consultants	75	200	200	-
3. Number of community site visits	28	35	25	21
4. Number of repeat community site visits	12	15	15	4
<b>PRODUCTIVITY</b>				
1. Percent of time spent on support services	25%	25%	25%	25%
2. Percent of time spent on external marketing	35%	50%	50%	50%
3. Percent of time spent on existing businesses	40%	25%	25%	25%
<b>EFFECTIVENESS</b>				
1. Number of successful projects during year	3	15	15	1
2. Number of total jobs generated	110	500	500	15
3. Total amount of new investment	\$1,500,000	\$25,000,000	\$25,000,000	\$2,000,000
<b>ANALYSIS:</b>				
<p>The QCDG continues to be in a rebuilding mode. 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.</p> <p>New 5 yr strategic plan and 1 yr work plan are scheduled to be rolled out to the partners this month, and approved by the board in May or June. 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.</p> <p>The QCDG had a successful lobbying trip to Washington DC this March.</p> <p>We also hosted a wind supply chain trade show in Bettendorf to give local area businesses ideas of opportunities in the growing wind industry segment in Iowa.</p>				

<b>SERVICE AREA: Mental Health Services</b>		<b>PROGRAM: Outpatient Services (51A)</b>			
<b>ACTIVITY: Care of Mentally Ill</b>		<b>ORGANIZATION: Vera French Comm Mental Health Center</b>			
<b>PROGRAM MISSION:</b> To provide outpatient mental health services to all age groups in the Quad Cities area, including residents of Scott County who qualify for financial assistance from Scott County, by delivering a range of individual, group, and family mental health services					
<b>PROGRAM OBJECTIVES:</b>					
1. To provide 29,000 hours of service.					
2. To keep cost per outpatient hour at or below \$150.54.					
<b>PERFORMANCE INDICATORS</b>		<b>2007-08 ACTUAL</b>	<b>2008-09 BUDGET</b>	<b>2008-09 PROJECTED</b>	<b>9 MONTH ACTUAL</b>
<b>DEMAND</b>					
1. Applications for services		2,607	3,000	3,000	1,879
<b>WORKLOAD</b>					
1. Total hours		22,976	29,250	29,250	16,997
2. Hours adult		17,621	19,750	19,750	13,150
3. Hours children		5,355	9,500	9,500	3,847
4. New cases		2,607	3,000	3,000	1,879
5. Total cases		12,607	13,000	13,000	11,879
<b>PRODUCTIVITY</b>					
1. Cost per outpatient hour		\$196.53	\$157.92	\$157.92	\$169.09
<b>EFFECTIVENESS</b>					
1. Scott County as a percent of program costs		30%	30%	30%	37%
<b>ANALYSIS:</b>					
<p>During the third quarter of FY09, the PPB indicator information above shows that the agency has maintained the budgeted levels at the projected levels.</p> <p>The number of applications for services (D.1) is 62% of the budgeted level. The total number of hours of service (W.1) is at 58% of the budgeted level. The number of hours of adult services (W.2) is at 67%, while the number of hours of children's services (W.3) is low at 40% of the budgeted level. The number of new cases (W.4) is at 63% of the budgeted level. The number of total cases (W.5) is at 91% of the budgeted level. The cost per outpatient hour (P.1) slightly exceeded the budgeted level (107%) but is below the FY08 actual.</p>					

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

**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	9 MONTH ACTUAL
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<b>DEMAND</b>				
1. Referrals to program - Frontier	55	80	80	40

<b>WORKLOAD</b>				
1. Active cases - Frontier	194	195	200	191
2. Referrals accepted - Frontier	72	80	80	40
3. Total cases YTD - Frontier	252	275	275	235
4. Average daily census - Frontier	64	65	65	56
5. Total units of service	2,287	2,400	2,400	1,767

<b>PRODUCTIVITY</b>				
1. Cost per active case				
2. Cost per unit of service	\$270	\$341	\$341	\$ 249.43

<b>EFFECTIVENESS</b>				
1. Scott County as a percent of program costs	66%	56%	56%	77%

**ANALYSIS:**

During the third 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 at 50% of the budgeted level and at 72% of the FY08 actual.

The number of active cases at Frontier (W.1) is at 96% of the budgeted level. There were seven fewer active cases at the end of the third quarter, compared to second quarter.

The number of referrals accepted at Frontier (W.2) is at 50% of the budgeted level. The number of total cases YTD at Frontier (W.3) is at 85% 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.

<b>SERVICE AREA: Mental Health Services</b>		<b>PROGRAM: Community Services (51C)</b>			
<b>ACTIVITY: Care of Mentally Ill</b>		<b>ORGANIZATION: Vera French Comm Mental Health Center</b>			
<b>PROGRAM MISSION:</b> To provide consultation and education for contracted agencies in the community by: A) informing, educating and reviewing with the community information regarding mental illness/mental health issues; B) assessing and identifying those individuals in need of any of the components of mental health care; and C) linking/referring individuals to mental health services, making these services more accessible.					
<b>PROGRAM OBJECTIVES:</b>					
1. To provide 870 total hours of service.					
2. To keep cost per hour at or below \$92.75.					
<b>PERFORMANCE INDICATORS</b>		<b>2007-08 ACTUAL</b>	<b>2008-09 BUDGET</b>	<b>2008-09 PROJECTED</b>	<b>9 MONTH ACTUAL</b>
<b>DEMAND</b>					
1. Agency requests		35	35	35	19
<b>WORKLOAD</b>					
1. Hours - Jail		632	510	510	347
2. Hours - Juvenile Detention Center		95	143	143	67
3. Hours - Community Health Care		115	137	137	66
4. Hours - United Way agencies		-	-	-	-
5. Hours - other community organizations		52	80	160	124
<b>PRODUCTIVITY</b>					
1. Cost per hour		\$77.56	\$96.68	\$96.68	\$75.22
<b>EFFECTIVENESS</b>					
1. County subsidy as a percent of program costs		93%	77%	77%	110%
<b>ANALYSIS:</b>					
<p>During the third quarter of FY09, the PPB indicator information above shows that the agency has remains on track with the budgeted levels.</p> <p>The number of agency requests (D.1) for consultation and education was at 54% of the budgeted level. The hours provided to other organizations were delivered in a timely manner. The largest concentration of hours occurred at the jail. The number of hours at the jail (W.1) are at 68% of the budgeted level. The number of hours at the juvenile detention center (W.2) are at 47% of the budgeted level. The number of hours for community health care (W.3) are at 48% of the budgeted level. The number of hours for other community organizations (W.5) are at 78% of the budgeted level.</p> <p>The cost per hour (P.1) is at 78% of the budgeted level.</p>					

SERVICE AREA: Mental Health Services		PROGRAM: Case Management (51D)		
ACTIVITY: Care of Mentally Ill		ORGANIZATION: Vera French Comm Mental Health Center		
<b>PROGRAM MISSION:</b> To serve as advocates for adult consumers with chronic mental illness who are 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.				
<b>PROGRAM OBJECTIVES:</b>				
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	9 MONTH ACTUAL
<b>DEMAND</b>				
1. Eligible population	400	400	400	400
2. Available service slots	240	240	240	240
3. Waiting list		-	-	-
<b>WORKLOAD</b>				
1. Number of clients served	188	180	180	170
2. Average monthly caseload	23	25	25	25
3. Number of client and client related contacts	7,522	8,000	8,000	5,405
4. Units of services billed	1,322	1,500	1,500	1,177
<b>PRODUCTIVITY</b>				
1. Monthly cost per client (unit rate)	\$447.59	\$444.00	\$444.00	\$344.70
<b>EFFECTIVENESS</b>				
1. Number of placements to more restrictive settings	16	7	15	12
2. Number of hospitalizations	52	48	48	27
3. Number of placements to less restrictive settings	18	5	15	14
<b>ANALYSIS:</b>				
<p>During the third 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).</p> <p>The number of clients served (W.1) is at 94% of the budgeted level. The number of client and client related contacts (W.3) are at 68% of the budgeted level.</p> <p>The number of placements to more restrictive settings (E.1) exceeded the budgeted level by five. The projected level was increased to reflect the current experience. The number of hospitalizations (E.2) is at 56% of the budgeted level.</p> <p>The number of placements to less restrictive settings (E.3) exceeded the budgeted level by nine. The projected level was increased to reflect the current experience in the second quarter.</p>				

SERVICE AREA: Mental Health Services		PROGRAM: Inpatient Services (51E)		
ACTIVITY: Care of Mentally Ill		ORGANIZATION: Vera French Comm Mental Health Center		
<b>PROGRAM MISSION:</b> To provide the services of a psychiatrist for Vera French patients and other identified Scott County patients hospitalized at Genesis West psychiatric units, who are unable to pay for these services, by insuring the availability of a psychiatrist through the Genesis psychiatric call schedule.				
<b>PROGRAM OBJECTIVES:</b>				
1. To handle 468 admissions.				
2. To maintain length of stay to less than 5 days.				
PERFORMANCE INDICATORS	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	9 MONTH ACTUAL
<b>DEMAND</b>				
1. Estimated total admissions	644	480	500	486
<b>WORKLOAD</b>				
1. Center admissions	644	480	500	486
2. Patient days	2,393	2,256	2,256	1,855
3. Commitment hearings	188	220	220	131
<b>PRODUCTIVITY</b>				
1. Cost per day	\$31.87	\$36.22	\$36.22	\$31.80
2. Cost per admission	\$118.43	\$170.21	\$170.21	\$121.37
<b>EFFECTIVENESS</b>				
1. Length of stay per participant (day)	3.7	4.7	4.7	3.8
2. Scott County as a percent of program costs	100%	100%	100%	100%
<b>ANALYSIS:</b>				
<p>During the third quarter of FY09, the PPB indicator information above shows the agency maintaining the budgeted levels.</p> <p>The center's admissions (W.1) exceeded the budgeted level by six. The projected level was increased to reflect the current experience. The number of patient days (W.2) is at 82% of the budgeted level. The number of commitment hearings (W.3) is at 60% of the budgeted level.</p> <p>Despite the increased number of admissions, the costs remain within the budgeted level. The cost per day (P.1) is at 88% of the budgeted level. The cost per admission (P.2) is at 71% of the budgeted level. The length of stay per participant (E.1) is below the budgeted level at 3.8 days. This is just slightly above the FY08 actual of 3.7 days.</p>				



<b>SERVICE AREA: Mental Health Services</b>	<b>PROGRAM: Residential (51F)</b>
<b>ACTIVITY: Care of Mentally Ill</b>	<b>ORGANIZATION: Vera French Comm Mental Health Center</b>

**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	9 MONTH ACTUAL
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<b>DEMAND</b>				
1. Referrals	81	83	83	65

<b>WORKLOAD</b>				
1. Number of admissions	32	39	39	21
2. Total number of patient days	19,049	19,730	19,730	13,882
3. Total number of activities	22,506	19,849	19,849	11,626
4. Total units of psycho-social rehab/patient education service	36,733	35,727	35,727	16,453

<b>PRODUCTIVITY</b>				
1. Cost per patient day	\$129.00	\$143.03	\$143.03	\$137.57

<b>EFFECTIVENESS</b>				
1. Percentage of capacity	91%	93%	93%	89%
2. Percentage of patients improved at discharge	69%	71%	71%	47%
3. Percent of discharged clients transitioned/community support	40%	58%	58%	41%

**ANALYSIS:**

During the third 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 78% of the budgeted level. The number of admissions (W.1) is at 54% of the budgeted level. The total number of patient days (W.2) is at 70% of the budgeted level. The total number of activities (W.3) is at 59% of the budgeted level.

The cost per patient day (P.1) is \$5.46 below the budgeted level. The residential program capacity (E.1) is at 89% capacity, well below the budgeted level. The facility reviews referrals prior to admission. Several referrals were not appropriate for placement.

SERVICE AREA: Mental Health Services		PROGRAM: Day Treatment Services (51G)		
ACTIVITY: Care of Mentally Ill		ORGANIZATION: Vera French Comm Mental Health Center		
<b>PROGRAM MISSION:</b> To reduce the reliance on hospital inpatient services for residents of the Quad-City area, including Scott County residents who qualify for financial assistance from Scott County, by providing intensive day programming services.				
<b>PROGRAM OBJECTIVES:</b>				
1. To provide at least 3400 days of treatment.				
2. To maintain length of stay at no more than 18 days.				
PERFORMANCE INDICATORS	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	9 MONTH ACTUAL
<b>DEMAND</b>				
1. Admissions	171	164	164	98
<b>WORKLOAD</b>				
1. Days of treatment	3,821	3,400	3,400	2,199
2. Cases closed	179	160	160	110
<b>PRODUCTIVITY</b>				
1. Cost per client day	\$98.48	\$131.23	\$131.23	\$ 133.01
<b>EFFECTIVENESS</b>				
1. Length of stay	22	19	25	20
2. Scott County as a percent of program costs	83%	96%	96%	83%
<b>ANALYSIS:</b>				
<p>During the third quarter of FY09, the PPB indicator information above shows that the agency has maintained the budgeted levels.</p> <p>The number of admissions (D.1) are at 60% 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 65% of the budgeted level.</p> <p>The cost per client day (P.1) is slightly above the budgeted level and well above the FY08 actual.</p> <p>The length of stay (E.1) exceeded the budgeted level by one day. The projected level was increased to reflect the current experience.</p>				

SERVICE AREA: Mental Health Services		PROGRAM: Case Monitoring (51H)			
ACTIVITY: Care of Mentally Ill		ORGANIZATION: Vera French Comm Mental Health Center			
<b>PROGRAM MISSION:</b> To serve as advocates for adult consumers with chronic mental illness who are not eligible for Title XIX by assessing specific needs, planning for services, assisting consumers to access services and to monitor the effectiveness and appropriateness of services, in order to maintain the individual in the least restrictive community-based setting.					
<b>PROGRAM OBJECTIVES:</b>					
1. To provide 1386 units of service.					
2. To keep waiting list at zero.					
PERFORMANCE INDICATORS		2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	9 MONTH ACTUAL
<b>DEMAND</b>					
1. Eligible population		250	250	250	250
2. Available service slots		140	140	140	140
3. Waiting list		-			-
<b>WORKLOAD</b>					
1. Number of clients served		152	160	170	163
2. Number of client and client related contacts		7,108	5,700	5,700	5,158
3. Units of service		1,488	1,500	1,500	1,141
<b>PRODUCTIVITY</b>					
1. Monthly cost per service slot (unit rate)		\$98.47	\$107.14	\$107.14	\$87.17
<b>EFFECTIVENESS</b>					
1. Number of placements in more restrictive settings		8	8	8	2
2. Number of hospitalizations		37	25	35	29
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	10
<b>ANALYSIS:</b>					
<p>During the third quarter of FY09, the PPB indicator information above shows that the agency has generally maintained the budgeted levels at the projected levels.</p> <p>The number of available service slots (D.2) is at 100% of the budgeted level. This service assists people in becoming eligible for Medicaid and assesses their needs in order to start services in a more timely manner.</p> <p>The number of clients served (W.1) exceeded the budgeted level by three. The projected level was increased to reflect the current experience. The number of units of service (W.3) is at 76% of the budgeted level.</p> <p>The monthly cost per service slot (P.1) is at 81% of the budgeted level. The number of hospitalizations exceeded the budget by four. The projected level was increased to reflect the current experience.</p>					

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

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

PERFORMANCE INDICATORS	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	9 MONTH ACTUAL
<b>DEMAND</b>				
1. Referrals to Job Link Program	48	55	55	37
2. Waiting List	31	15	40	25
<b>WORKLOAD</b>				
1. # of clients served Year to Date	86	50	75	75
2. Units of service billed Year to Date	804	400	400	391
<b>PRODUCTIVITY</b>				
1. Cost per client served	\$2,363.58	\$3,783.21	\$3,783.21	\$1,745.37
2. Cost per unit of service	\$252.82	\$472.90	\$472.90	\$344.79
3. Units provided as a % of capacity	100%	100%	100%	100%
<b>EFFECTIVENESS</b>				
1. % of clients obtaining employment	40	50	55	55%
2. % of clients maintaining employment for 90 days	30	30	30	16%
3. % of clients maintaining employment six months or more	25	20	25	23%

**ANALYSIS:**

<p>During the third quarter of FY09, the PPB indicator information above shows that the agency is generally on track with the budgeted levels.</p> <p>There have been 37 referrals (D.1) to the Job Link Program, 67% of the budgeted total. The number of people on the waiting list (D.2) exceeded the budgeted level again.</p> <p>The number of clients served Year to Date (W.1) exceeded the budgeted level by 25. The projected level was increased in the second quarter to reflect the current experience. The Productivity Indicators are within the budgeted levels.</p> <p>There were 55% of the clients who obtained employment (E.1) during the third quarter. This exceeded the budgeted level by 5%. The projected level was increased to reflect the current experience.</p>	<p>There were 23% of the clients who maintained employment (E.3) for six months or more. This exceeded the budgeted level by 3%.</p>
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SERVICE AREA: Mental Health Services		PROGRAM: Jail Diversion Program (51J)		
ACTIVITY: Care of Mentally Ill		ORGANIZATION: Vera French Comm Mental Health Center		
<b>PROGRAM MISSION:</b> To provide alternatives to incarceration for persons with mental illness, thus preventing and/or breaking the cycle of repeated entry into the criminal justice system.				
<b>PROGRAM OBJECTIVES:</b>				
1. To provide 480 units of Case Management service.				
2. To provide 100 hours of psychiatric service.				
PERFORMANCE INDICATORS	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	9 MONTH ACTUAL
<b>DEMAND</b>				
1. Available Case Management service slots	40	40	40	40
2. Number of Case Management referrals	33	40	40	40
3. Hours of physician time available	100	100	100	100
<b>WORKLOAD</b>				
1. Unduplicated-Case Management clients served	76	60	100	98
2. Units of Case Management provided	463	480	460	296
3. Average monthly face to face contacts	133	225	225	116
4. Unduplicated-physician clients served	76	60	100	98
5. Hours of psychiatric time provided	72	100	100	84
6. Number of Case Management referrals accepted	33	60	40	37
<b>PRODUCTIVITY</b>				
1. Unit cost - Case Management	\$297.83	\$320.47	\$320.47	\$325.20
2. Dollar value of physician service	\$14,400.00	\$20,000.00	\$20,000.00	\$16,800.00
<b>EFFECTIVENESS</b>				
1. Number discharged to community services	10	10	10	7
2. Number of clients rearrested	27	10	20	14
3. Number of jail days due to rearrests	469	100	300	171
4. Number of average monthly jail days saved	26	100	135	132
5. Number discharged-unsatisfactory	7	6	20	20
<b>ANALYSIS:</b>				
<p>During the third 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.1) is at 100% of the budgeted level, as is the number of case management referrals (D.2).</p> <p>The number of unduplicated case management clients served (W.1) exceeded the budgeted level by 38. The projected level was increased to reflect the current experience. The number of case management units provided (W.2) is at 64% of the budgeted level. The average monthly face to face contacts (W.3) is below the budgeted level at 51%. The unit cost of case management (P.1) is slightly above the budgeted level.</p>		<p>The number of clients discharged to community services (E.1) continues to be at 70% of the budgeted level. The number of clients rearrested (E.2) is also at 70% of the projected level, exceeding the budgeted level. The number of jail days due to rearrests (E.3) is at 57% of the budgeted total. The number of average monthly jail days saved (E.4) exceeded the budgeted level by 32. The projected level was increased to reflect the current experience. The clients discharged unsatisfactorily (E.5) exceeded the budgeted level by 14. The projected level was increased to reflect the current experience. This is a voluntary program and some clients have difficulty following the program.</p>		