

FUNNY FIVE
FY 10 PROGRAM PERFORMANCE BUDGET QUARTERLY REPORT
QUARTER ENDED SEPTEMBER 30, 2009

In addition to the attached PPB Report, the following additional comments about specific indicators from various programs are highlighted below.

DEPARTMENT PROGRAM	INDICATOR REFERENCE	PAGE NUMBER	DESCRIPTION
Administration / General Administration	D.5	1	Jurisdiction population is slightly up for the first quarter from the budgeted number, but in line with the FY09 actual.
County Attorney / Administration	D.1	2	The County Attorney Department has hired a Fine Collection Coordinator which will begin on 11/16/09 and there will be a retirement at the end of second quarter.
County Attorney / Criminal Prosecution	D.4	3	Open indictable cases at quarter end was up 130% from budget, but slightly under previous year actual. This number fluctuates and is on target.
County Attorney Civil Division	W.1	4	Non Litigation Services cases closed is at 36% for the quarter which is a positive trend.
Auditor / Elections	D.1	6	There were 5 elections conducted during the quarter. Voter turn out was very light and only 290 absentee voter requests were processed.
Auditor / Taxation	W.3	8	The dollar amount of valuation captured within Tax Increment Financing Districts has increased by nearly \$39,000,000.
Community Services / General Assistance/Other Social Services	17B	10	Even though an employee resigned from this department and has not been replaced, the staff has been able to keep up with the demand
Community Services / MH - DD Services	W.1	13	The number of persons with MH/CMI served is at 61.20% of the Budget.
Conservation / Parks & Recreation	E.4	15	Revenue at Pioneer Village is up 20.7% over last year at this time due to increased revenues from entrance fees to the Village events and youth day camp fees
Conservation / Parks & Recreation	D.2	15	1st Quarter of FY10, the indicator information shows that attendance at Scott County Park pool decreased by 1,514 people over 1st Quarter last year. This is due to cooler temperatures that we experienced from July-September.
Conservation / Glynn's Creek		16	For the 1st Quarter of FY10, the golf course budget is 33.7% expended and 18.1% lower than last year at this time. Overall revenue for the clubhouse is up by 2% from the same time last year. Driving range revenue is also up as they added larger size bucket.
Conservation / Glynn's Creek	D.1	16	Rounds of play are up by 16% from the same time as last year. This is due to better temperatures during the months with the heaviest amount of play.
Facility & Support /Services Administration	P4	18	Administrative cost per authorized position (P4) is trending on the high side due to a large amount of work time spent on CIP projects and contracts were not signed until the second quarter. This indicator is expected to level off in future quarters
Facility & Support / Support Services	D1	18	Purchase requisitions received (D1) is being impacted as smaller dollar amount purchases are transitioned to purchasing cards.
Facility & Support / Support Services	E1	18	Dollar amount spent on purchase orders (E1) is anticipated to track higher than budget due to large construction contract Purchase orders being issued for SECC.

Facility & Support / Maintenance of Buildings and Grounds	W2	19	The number of preventive service calls (W4) appears to be trending downward due to an on-going problem with the current work order software. With I.T.'s assistance, FSS is hopeful new work order software will be purchased and installed.
Facility & Support / Custodial Services	W1	20	Man hours (W1) is lower than anticipated for the first quarter due to numerous vacancies.
Health / Clinical Services	D.1	24	The number of communicable diseases reported is considerably higher than budgeted. This is due in part to an increase of Shigella and Hepatitis A. The Hepatitis cases are due to the outbreak experienced in Rock Island County.
Health / Community Relations & Planning	W.3	25	The number of media requests are considerably more than budgeted at this time and primarily due to calls on H1N1.
Health / Environmental Health	D.1	26	The number of environmental inspections required is less than budgeted primarily due to effluent sampling being down because of the need for staff to be involved with H1N1 planning.
Human Resources / Human Resources Mgt	W.6	27	The projected number of training sessions and the number of employees served has increased significantly due to the mandatory Sexual Harassment, Workplace Violence and H1N1 training due to be conducted in the second quarter.
Human Services / Administrative Support	W.3	28	The number of income maintenance, intake and ongoing cases is at 96% of the budgeted level. The figure exceeded the FY09 actual. This dramatic increase is due to the poor economy and continued high unemployment rate in our area.
Juvenile Detention / Juvenile Court Svcs	E.5	32	Revenues collected are at 59% for the year.
Juvenile Detention / Juvenile Court Svcs	E.3	32	Average daily population is at 56% which is one of the highest in the state. We are in an advantageous position, due to having a low number of bed space (16) and a large population base.
Non-Departmental / Court Support Costs	P.1	33	Monthly Average Active Caseload is high at 168%. This is a result of judges ordering more community service hours and offenders acting on them.
Non-Departmental / Court Support Costs	E.1, E.2	33	Completed community service sentences (68%) and completed community service hours (80%) are low as a result of P.1. There are so many hours out there being issued, that it takes longer for completion.
Planning & Development / Code Enforcement	D.1,2,3,4	36	The total number of permits issued was 26 which is 63 fewer than the first quarter last year.
Recorder / Vital Records	D.2	39	The number of marriage applications processed is up due to the law change in April. However, this surge in numbers will unlikely continue over the next few months.
Secondary Roads / Roadway Maintenance	W.2	41	The number of signs installed is high due to replacements due to vandalism and new construction.
Secondary Roads / General Roadway Expenditures	P.1	42	The costs of repairs (p.1) is high indicating increases in repair costs.
Sheriff / Patrol Division	D.1	45	During the first quarter of FY10 the PPB indicator information above shows that the number of calls for service/assistance (D.1) is below budgeted figures.
Sheriff / Corrections Division	D.1 - D.4	46	(D.1) the number of persons booked into the jail finished lower than budgeted figures. (D.2) the average daily jail population is below anticipated figures. (D.3) The number of persons released finished well below budget. (D.4) The average length of stay of inmates processed is .7 days less than anticipated.
Sheriff / Criminal Investigations Division	W.2	48	The Civil Deputy appropriations budget finished at 21.4% with overtime finishing at 43.7% of budget. This amount of overtime is due to one FTE deputy temporarily moved to Patrol to help alleviate the burden of the shortage in Patrol as well as having to transport all juvenile mental commitments to Cedar Rapids. Genesis is no longer accepting juvenile mental commitments.
Treasurer / Tax Collection	W.2	51	Dollar value of taxes collected on current year certification is at 43.29% of the Budget.

Treasurer / Accounting/Finance	D.4	54	The dollar value of principal and interest due on bonds was zero at quarter end because the first payment is not due until December 1, 2009.
Buffalo / Ambulance Emergency Care	E.1	56	Buffalo indicates that they have increased their number of volunteers since they are now operating out of the Blue Grass Public Safety Building
CASI / Day Care	D.1	59	The number of admissions into the day care center for older persons is low at 18%. The agency attributes that to a couple of trends: expanding assisted living centers and expended nursing homes. The agency will be trying different advertisement methods for this service.
CASI / Volunteer Services	W.1	60	The number of hours of service by volunteers is lower than expected at 21% of the budgeted/expected total. The agency is reporting fewer volunteers and the actual volunteers are working less hours. This could have a very negative impact on the agency if this trend continues. Volunteers play a key role in the center's successes.

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

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

PROGRAM OBJECTIVES:

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

PERFORMANCE INDICATORS	2008-09 ACTUAL	2009-10 BUDGET	2009-10 PROJECTED	3 MONTH ACTUAL
DEMAND				
1. Authorized personnel (FTE's)	456.52	454.12		
2. Units directly supervised	9	9	9	9
3. Dollar value of operating budget	\$60,435,040	\$64,808,641		
4. Dollar value of Capital Improvement Plan (CIP)	\$4,119,136	\$5,439,165		
5. Jurisdiction population	164,687	162,687	164,690	164,690
WORKLOAD				
1. Board of Supervisors meetings held	80	85	85	17
2. Scheduled meetings with individual Board members	63	60	60	23
3. Agenda items forwarded to Board of Supervisors	426	450	460	115
4. Scheduled meetings with individual department heads	380	350	350	89
5. Other scheduled meetings held	320	250	250	71
PRODUCTIVITY				
1. Management cost as a percent of County budget	0.52%	0.52%	0.52%	0.52%
2. Administration personnel as a percent of total personnel	0.77%	0.77%		

EFFECTIVENESS				
1. Percent of program objectives accomplished	100%	100%	N/A	N/A
2. Percent of target issue action steps completed	48%	30%	100%	73%
3. Percentage of departments represented at dept head meetings	90%	80%	80%	83%

ANALYSIS:

During the first quarter of FY10 PPB indicator information above shows that all demand indicators are in line with projections.

All other items appear to be in line with budget.

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

Total appropriations through the first quarter for the department are in line with 24% expended.

Target issue action steps completed are at 73%. These action steps were only one years goals and are scheduled for completion by December 09.

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

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

PROGRAM OBJECTIVES:

1. To maintain administration cost as a percent of department budget at or below 12%.
2. To maintain administration personnel as a percent of departmental personnel at or below 10%.

PERFORMANCE INDICATORS	2008-09 ACTUAL	2009-10 BUDGET	2009-10 PROJECTED	3 MONTH ACTUAL
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DEMAND				
1. Authorized personnel (FTE's)	30.00	30.00	30.75	29.75
2. Departmental budget expended	\$2,425,007	\$2,508,696	\$2,508,696	\$596,708
3. Organizations requiring liaison and coordination	110	110	110	110

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

PRODUCTIVITY				
1. Administration cost as a percent of departmental budget	12%	12%	13%	13%
2. Administration personnel as a percent of departmental personnel	8%	10%	10%	10%

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

ANALYSIS:

<p>During the first quarter of FY10 the PPB indicator information above shows that all indicators are in line with projections.</p> <p>The Attorney's Department has hired a Fine Payment Coordinator which will begin on 11/16/09. It is anticipated that the open clerk position will be filled, but we are moving slowly in filling the position in order to save some budget dollars in the interim.</p> <p>Also, there will be an attorney retirement in January which will result in a payout of some sort and then a replacement attorney in late January.</p>	<p>Attorney administration is 24.8% expended through the first quarter with no administration overtime.</p> <p>Overtime for all divisions is 4.1% expended.</p>
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SERVICE AREA: Public Safety	PROGRAM: Criminal Prosecution (12B)
ACTIVITY: Legal Services	ORGANIZATION: Attorney

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

PROGRAM OBJECTIVES:

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

PERFORMANCE INDICATORS	2008-09 ACTUAL	2009-10 BUDGET	2009-10 PROJECTED	3 MONTH ACTUAL
DEMAND				
1. New felony cases	954	1,300	1,300	200
2. New indictable traffic, serious, aggravated, misdemeanor cases	3,798	3,700	3,700	1,000
3. New non-indictable simple misdemeanors (that did not plead)	1,757	1,700	1,700	544
4. Open indictable cases at quarter end	4,927	3,600	3,600	4,693
5. Juvenile intake of delinquent, CHINA, terminations	579	800	800	160
WORKLOAD				
1. Jury/Court trials held indictable/non-indictable cases	233	250	250	55
2. Cases disposed of indictable (plea agreements/dismissals/trials)	4,126	5,000	5,000	1,072
3. Cases disposed of non-indictable (misdemeanors that did not plead)	1,573	1,600	1,600	492
4. Uncontested juvenile hearings	1,790	2,000	2,000	504
5. Evidentiary juvenile hearings	267	300	300	74
PRODUCTIVITY				
1. Cost per indictable case disposed of (65%)	\$277.61	\$239.13	\$239.13	\$262.14
2. Cost per non-indictable case disposed of (10%)	\$118.35	\$120.72	\$120.72	\$92.38
3. Cost per juvenile uncontested/evidentiary hearing (25%)	\$226.26	\$193.15	\$193.15	\$196.59

EFFECTIVENESS				
1. Average open indictable cases per attorney-quarterly	393	287	287	374
2. Indictable closed/percentage of cases open-quarterly	73%	100%	100%	89%
3. Non-indictable closed/percentage of non-indictable open-quarterly	87%	94%	94%	90%
4. Percentage of Juvenile cases going to hearing-quarterly	100%	100%	100%	100%

ANALYSIS:

During the first quarter of FY10 the PPB indicator information above shows that all Workload and Productivity Indicators are in line with projections.

Demand Indicators: (D.1) New Felony Cases are at 15% of the first quarter projection. And (D.4) Open Indictable Cases at quarter end is at 130% of projection.

Effectiveness Indicators: (E.1) Average Open Indictable cases are at 130% for the quarter. This indicator is relative to (D.4) and both fluctuate throughout the year.

Criminal division paralegal and staff overtime is at 5%.

Total appropriations are at 23.6% expended. Total revenues are 36.1% received. These funds are \$1600 from the state to supplement salaries for the summer intern program, \$3,269 from forfeited assets and \$6,548 from delinquent fine collections.

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	2008-09 ACTUAL	2009-10 BUDGET	2009-10 PROJECTED	3 MONTH ACTUAL
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PERFORMANCE INDICATORS	2008-09 ACTUAL	2009-10 BUDGET	2009-10 PROJECTED	3 MONTH ACTUAL
DEMAND				
1. Non-Litigation Services Intake (Adult Abuse, Claim Notices, County Attorney Opinions, Guardianship, and Real Estate Transactions)	435	300	300	100
2. Litigation Services Intake (Civil Rights Commission, Mental Health Hearings, Civil Suits, Forfeitures, Workers' Comp)	225	300	300	79
3. On-going quarterly major case litigation	5	5	5	5

PERFORMANCE INDICATORS	2008-09 ACTUAL	2009-10 BUDGET	2009-10 PROJECTED	3 MONTH ACTUAL
WORKLOAD				
1. Non-Litigation Services cases closed (see above for case type)	434	275	275	100
2. Litigation Services cases closed (see above for case type)	221	300	300	88
3. On-going quarterly major case litigation	5	5	5	5

PERFORMANCE INDICATORS	2008-09 ACTUAL	2009-10 BUDGET	2009-10 PROJECTED	3 MONTH ACTUAL
PRODUCTIVITY				
1. Cost per Non-Litigation Service provided (55%)	\$347.11	\$533.50	\$533.50	\$364.06
2. Cost per Litigation Service provided (45%)	\$557.72	\$400.12	\$400.12	\$338.49
3. Average cost of both non-litigation and litigation services	\$452.41	\$466.81	\$466.81	\$351.27

PERFORMANCE INDICATORS	2008-09 ACTUAL	2009-10 BUDGET	2009-10 PROJECTED	3 MONTH ACTUAL
EFFECTIVENESS				
1. Non-Litigation requests responded to	100%	100%	100%	100%
2. Litigation requests responded to	100%	100%	100%	100%

ANALYSIS:

During the first quarter of FY10 the PPB indicator information above shows (W.1) Non-Litigation Services Cases Closed is at 36%. All other indicators are in line with projections.

Total appropriations are at 25.1%. This division does not generate revenue.

The five on-going cases are:

1.) Michael McGregor vs. Scott County - Civil lawsuit filed March 6, 2008 in Scott County District Court. McGregor, a former employee in the Sheriff's Department, is alleging he is owed back sick pay or sick leave. Discovery depositions are scheduled for August 12 and a tentative trial date of December 16, 2009 has been set.

2.) Lillian Sater 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. Discovery continues and trial is currently set for November 16, 2009.

3.) Joseph L. Garza vs. Scott County Sheriff, et al - Multi-count federal lawsuit filed December 14, 2007 against the Sheriff, Jail Correctional Officers, Dr. Scott Ludwig (jail physician), and Medical Staff alleging violations of civil rights due to exposure to an infectious disease while incarcerated in Scott county Jail. Discovery continues and trail is currently set for March 2010.

4.) Joseph R. Stromberg vs. William Costello - Pro se lawsuit filed in federal court on April 10, 2008. While it is difficult to tell from the hand written petition, it appears that Stromberg, a former jail inmate, is alleging Sergeant Costello did nothing to prevent an assault on Stromberg. Discovery is ongoing and trial set for November 16, 2009.

5.) Kenneth and Susan Flathers vs. Scott County - Suit has not yet been filed in this case but it is anticipated that it will be shortly. Flathers allege that they were in a traffic accident with a county owned vehicle and that the driver of the county vehicle was at fault. Investigation is ongoing.

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

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

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

PERFORMANCE INDICATORS	2008-09 ACTUAL	2009-10 BUDGET	2009-10 PROJECTED	3 MONTH ACTUAL
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DEMAND				
1. Authorized personnel (FTE's)	15.4	15.4	15.4	15.4
2. Departmental budget	\$1,390,674	\$1,443,621	\$1,443,621	\$351,178

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

PRODUCTIVITY				
1. Administration cost as a percent of departmental budget	13.7%	13.8%	13.8%	13.0%
2. Administration personnel as a percent of departmental personnel	14%	14%	14%	14%

EFFECTIVENESS				
1. Program performance budget objectives accomplished	78%	80%	80%	na

ANALYSIS:

During the first quarter of FY2010 the PPB indicator information above shows all indicators in line with projections. No great variance is expected for any indicator.

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

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

PROGRAM OBJECTIVES:
1. To conduct error free elections.
2. To process 15,000 absentee applications.
3. To process 100,000 voter registration changes.

PERFORMANCE INDICATORS	2008-09 ACTUAL	2009-10 BUDGET	2009-10 PROJECTED	3 MONTH ACTUAL
DEMAND				
1. Registered voters	118,641	125,000	125,000	119,191
2. Registered voter changes requested	96,532	100,000	100,000	13,128
3. Elections	5	26	26	5
4. Polling places to be maintained	75	75	75	75
5. Absentee voter applications requested	47,481	15,000	15,000	290
WORKLOAD				
1. Elections conducted: Scheduled	2	26	26	5
2. Elections conducted: Special Election	3	0	0	0
3. Registered voter changes processed	96,532	100,000	100,000	13,128
4. Polling places arranged and administered	75	75	75	75
5. Poll worker personnel arranged and trained	832	1,500	1,500	169
6. Absentee voter applications processed	47,481	15,000	15,000	290
PRODUCTIVITY				
1. Average cost per scheduled election conducted (57%)	\$172,796	\$12,231	\$12,231	\$16,180
2. Average cost per special election conducted (15%)	30,315	N/A	N/A	N/A
3. Cost per registered voter change processed (28%)	\$1.76	\$1.56		\$3.03

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

ANALYSIS:

During the first quarter of FY10 the PPB indicator information above shows most of the indicators are in line with projections. Five elections were conducted for school boards and the Eastern Iowa Community College District. These were all low turn out elections and demand indicator D5 reflects this fact. Indicator D2 is 4.3 % greater than during the first quarter of FY09.

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

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

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

PERFORMANCE INDICATORS	2008-09 ACTUAL	2009-10 BUDGET	2009-10 PROJECTED	3 MONTH ACTUAL
DEMAND				
1. Invoices submitted	28,807	33,000	33,000	7,134
2. Employees on payroll	704	680	680	708
3. Official Board meetings requiring minutes	44	50	50	11
4. Accounting account/centers to be maintained	12,177	12,200	12,227	12,227
WORKLOAD				
1. Invoices processed	28,807	33,000	33,000	7,134
2. Time cards processed	40,284	37,500	37,500	10,393
3. Board meetings minutes recorded	44	50	50	11
4. Account/centers maintained	12,177	12,200	12,227	12,227
PRODUCTIVITY				
1. Cost per invoice processed (35%)	\$4.05	\$4.00	\$4.00	\$4.58
2. Cost per time card processed (30%)	\$2.48	\$3.02	\$3.02	\$2.70
3. Cost per Board meeting minutes recorded (5%)	\$379.11	\$377.42	\$377.42	\$424.73
4. Cost per account/center maintained (30%)	\$8.22	\$9.23	\$9.23	\$2.29

EFFECTIVENESS				
1. Claims lost or misplaced	0	0	0	0

ANALYSIS:

During the first quarter of FT2010 the PPB indicator information above shows all indicators in line with projections. P1 has tracked high this quarter as there was one less payment run this quarter. Similarly P3 has tracked high as fixed costs were spread over fewer board meetings.

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

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

PROGRAM OBJECTIVES:

1. To keep cost per parcel taxed below \$1.92.
2. To keep cost per TIF District Administered \$ _____.

PERFORMANCE INDICATORS	2008-09 ACTUAL	2009-10 BUDGET	2009-10 PROJECTED	3 MONTH ACTUAL
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DEMAND				
1. Parcels to be taxed	75,705	75,800	75,800	75,800
2. Real estate transactions requested	6,689	7,700	7,700	1,972
3. Tax Increment Financing Districts (TIF) within the County	54	69	69	69
4. Local budgets to be certified	49	49	49	N/A

WORKLOAD				
1. Parcels taxed	75,705	75,800	75,800	76,205
2. Real estate transactions processed	6,689	7,700	7,700	1,972
3. Tax Increment Financing Districts total valuation	\$330,211,484	\$369,081,487	\$369,081,487	\$369,081,487
4. Local budgets certified	49	49	49	N/A

PRODUCTIVITY				
1. Cost per parcels taxed (50%)	\$1.72	\$1.92	\$1.92	\$0.46
2. Cost per real estate transaction processed (20%)	\$7.79	\$7.57	\$7.57	\$7.13
3. Cost per TIF District Administered (15%)	\$723.74	\$633.72	\$633.72	\$152.81
4. Cost per local budget certified (15%)	\$797.56	\$892.37	\$892.37	N/A

EFFECTIVENESS				
1. Dollar amount of licenses, permits and fees	\$39,468	\$49,200	\$49,200	\$10,622

ANALYSIS:

During the first quarter of FY10 the PPB indicator information above shows all indicators in line with projections. Little variance is expected in these indicators.

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

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

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

PERFORMANCE INDICATORS	2008-09 ACTUAL	2009-10 BUDGET	2009-10 PROJECTED	3 MONTH ACTUAL
DEMAND				
1. Authorized personnel (FTE's)	12.50	12.50	11.50	11.50
2. Liaison activities requested	409	340	340	90
3. Appeals/reviews requested	3	5	5	1
4. Number of authorized agencies	4	4	4	4
5. Total departmental budget	\$7,580,442	\$10,317,950	\$10,317,950	\$1,007,218
WORKLOAD				
1. Percent of time spent on administration	30%	30%	30%	30%
2. Percent of time spent on program management	25%	25%	25%	25%
3. Percent of time spent on special projects	30%	30%	30%	30%
4. Percent of time spent on authorized agencies	15%	15%	15%	15%
PRODUCTIVITY				
1. Administration cost as a percent of departmental budget	1.60%	2.00%	2.00%	2.92%

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

ANALYSIS:

During the first quarter of FY10, the PPB indicators show that the department has maintained the projected levels at the budgeted levels.

The department has one less employee, FTE, (D.1) due to a resignation in August. The department reviewed workloads and duties and made the decision to eliminate the position. Some job duties have been streamlined and caseloads reorganized with the three Case Workers. This resulted in a significant cost savings to the department.

The Liaison activities requested (D.2) are at 26% of the budgeted level. The Community Services Director participates on many Boards, Workgroups and Committees representing Scott County. The Director helped to plan the training for the upcoming ISAC Fall School and the Statewide CPC Meeting. Other meetings/activities included: Legislative Retreat, MR Waiver Slot Workgroup, DHS Advisory Board Meeting, Community Action of Eastern Iowa Board Meeting, CSN and CASS meetings, MH/DD Task Force, Community Services Affiliate Executive Committee, Mental Health Task Force, Acute Care Task Force, ISAC Health and Human Services Steering Committee, Shelter and Transitional Housing Committee, Discharge Planning Committee, and the Iowa Council on Homelessness.

There was one appeal/review requested (D.3) during the quarter. The denial for rental assistance was upheld.

The Workload Indicators are all on track with the projected and budgeted levels. The Administration cost as a percent of the department budget (P.1) is above the projected/budgeted level, but will decrease as bills are paid. The department has only received the July Medicaid bills at this point in time. As the FY11 budget process begins, the department will be looking at the FY10 expenditures and adjusting the projected budget. The overall FY10 budget will decrease.

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

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

PROGRAM OBJECTIVES:
1. To provide 135 community referrals.
2. To conduct 7100 or more client interviews.

PERFORMANCE INDICATORS	2008-09 ACTUAL	2009-10 BUDGET	2009-10 PROJECTED	3 MONTH ACTUAL
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DEMAND				
1. Applications for assistance	8,105	7,550	7,550	2,200
2. Population below 100% of poverty	17,914	17,914	17,914	17,914

WORKLOAD				
1. Applications approved	3829	3,900	3,900	1,083
2. Referrals issued	347	135	400	229
3. Interviews conducted	7747	7,100	7,100	2,200
4. Clients in work program	61	100	100	26
5. Total client hours worked	8,686	11,100	11,100	2,078

PRODUCTIVITY				
1. Average assistance granted	\$129.49	\$151.25	\$151.25	\$138.51

EFFECTIVENESS				
1. Percent of applications approved	47%	50%	50%	49%

ANALYSIS:

The first quarter PPB Indicators show that the program is on track with the budgeted levels. The number of applications for assistance (D.1) is at 29% of the budgeted level during the first quarter. This number was expected to be higher given the economic situation in the community. The department continues to receive requests for assistance from people who have never needed help from the county. The number of applications approved (W.1) is at 27% of the budgeted level. The number of referrals issued (W.2) to other organizations exceeded the projected/budgeted level. The projected was increased to reflect the current experience. Department staff always refer individuals to other agencies.

The number of clients in the Work Readiness Program (W.4) is at 26% of the projected/budgeted level. There has been an increase in the number of people in the work program. This is most likely do to job layoffs in the community and people seeking assistance from the county. Staff have started a waiting list as all of the work sites have been full. Individuals on the wait list are required to complete more job sheet searches/applications in the community.

The average assistance granted (P.1) is below the budgeted level at \$138.51 or at 91% of the budgeted level. The percentage of applications approved (E.1) is at 49%, slightly below the budgeted level. During the FY10 budget process, the Board of Supervisors approved an increase in the amount of rental assistance paid. This was effective July 1, 2009. There had not been an increase in the rental amount since 1998. Local landlords were very pleased with the increase.

The department had an employee resign. It was decided not to fill the position and job duties were streamlined. The staff feel this benefits the county in terms of a cost savings, but also benefits the individuals in the program. There are fewer forms to complete and the amount of time needed in the office with the case worker has been reduced. Although the number of people seeking assistance is large, the dedicated case workers have been able to keep up with the demand.

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

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

PROGRAM OBJECTIVES:
 1. To provide 140 or more welfare interviews.
 2. To provide 1000 or more veteran service interviews.

PERFORMANCE INDICATORS	2008-09 ACTUAL	2009-10 BUDGET	2009-10 PROJECTED	3 MONTH ACTUAL
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PERFORMANCE INDICATORS	2008-09 ACTUAL	2009-10 BUDGET	2009-10 PROJECTED	3 MONTH ACTUAL
DEMAND				
1. Eligible population	16,818	16,818	16,818	16,818
2. Requests for veteran services	880	1,200	1,200	336
3. Estimated population below poverty	2,008	2,008	2,008	2,008
4. Applications for welfare assistance	120	140	140	44

WORKLOAD				
1. Welfare assistance interviews	131	140	140	44
2. Number of welfare cases assisted	72	80	80	20
3. Veterans services interviews	754	1,000	1,000	336

PRODUCTIVITY				
1. Cost/per case assisted	\$1,406.99	\$1,050.65	\$1,050.65	\$1,269.55

EFFECTIVENESS				
1. Percent of welfare requests assisted	55%	50%	50%	45%
2. Total amount approved for compensations and pensions	\$669,982	\$390,000	\$390,000	\$107,600

ANALYSIS:

During the first quarter of FY10, the PPB Indicators above show that the department maintained the projected levels at the budgeted levels.

The cost per case assisted (P.1) exceeded the budgeted level, but is expected to decrease over the year.

There were 336 requests for veterans services (D.2), 28% of the expected or budgeted level. There were 44 applications for welfare assistance (D.4), 32% of the expected/budgeted level. These numbers are slightly higher than expected at this time but given the economic situation, the department is not surprised. Poor economic conditions continue to push people to seek assistance with rent and medical needs. The actual number of veteran welfare cases assisted (W.2) is 20 or 25% of the projected/budgeted level.

The total amount approved for compensation and pensions (E.1) is at 26% of the expected or budgeted level. Local veterans have done a better job of contacting the VA Director when receiving approval letters. It can take up to three years for approval of compensation and benefits.

The VA Director participated in the annual "Standdown" activities in hopes of promoting the VA services the county can offer local veterans. The VA Director reported a good turn out this year.

SERVICE AREA: Social Services		PROGRAM: SA Assistance (17F)			
ACTIVITY: Care Substance Abuse Clients		ORGANIZATION: Community Services			
PROGRAM MISSION: To provide funding for emergency hospitalization, commitment evaluation for substance abuse (IC 125) to Scott County residents, and for certain children's institutions.					
PROGRAM OBJECTIVES:					
1. To maintain cost of commitment at or less than \$876.42.					
PERFORMANCE INDICATORS		2008-09 ACTUAL	2009-10 BUDGET	2009-10 PROJECTED	3 MONTH ACTUAL
DEMAND					
1. Total number of involuntary commitments filed - substance abuse		210	245	245	54
WORKLOAD					
1. Number of commitments (adult) - substance abuse		135	200	200	37
2. Number of commitments (children) - substance abuse		42	50	50	14
3. 48 hour holds - substance abuse		26	15	15	3
PRODUCTIVITY					
1. Cost per evaluation order		\$1,092.00	\$876.42	\$876.42	\$710.94
EFFECTIVENESS					
1. Percent of filings approved for evaluation		97.0%	97.0%	97.0%	100.0%
2. Percent committed to outpatient at hearing		45.0%	45.0%	45.0%	32.0%
ANALYSIS:					
<p>During the first quarter of FY10, the PPB Indicators above show that the department maintained the projected levels at the budgeted levels.</p> <p>The total number of involuntary commitments filed for substance abuse (D.1) is at 54, 22% of the budgeted level. The number of adult substance abuse commitments (W.1) is 37, 18% of the expected/budgeted level. The number of children involved in substance abuse commitments is 14, 28% of the expected /budgeted level, slightly higher than adult commitments. There were three 48 hour holds (W.3) during this reporting period. The FY09 actual was significantly higher due to the state budget cuts and change in the hours of operation. The 48 hour hold process is only utilized after hours and on weekends. Future state budget cuts may impact this service again.</p>		<p>The percent of filings approved for evaluation (E.1) is at 100%. The percent of cases committed to outpatient treatment at the hearing (E.2) is low at 32%.</p>			

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

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

PROGRAM OBJECTIVES:
1. To maintain cost of commitment at or less than \$996.40.
2. To serve 1580 persons with MH/CMI.
3. To provide services for at least 405 protective payee cases.

PERFORMANCE INDICATORS	2008-09 ACTUAL	2009-10 BUDGET	2009-10 PROJECTED	3 MONTH ACTUAL
DEMAND				
1. Total number involuntary commitments filed - mental health	361	320	320	93
2. Protective payee applications	95	70	70	15
3. Number of consumers at Glenwood/Woodward	26	26	26	26
WORKLOAD				
1. Number of persons with MH/CMI served	1537	1,580	1,580	967
2. Number of mental health commitments - adult	204	230	230	54
3. Number of mental health commitments - juvenile	65	65	65	11
4. Number of 48 hour holds	83	50	50	24
5. Protective payee cases	367	405	405	347
6. Number of persons with MR/DD served	384	380	380	367
PRODUCTIVITY				
1. Cost per evaluation approved	747.26	\$996.40	\$996.40	\$995.38
2. Cost per MR/DD consumer served	\$11,875.74	\$14,105.76	\$14,105.76	\$1,061.88
3. Cost per MI/CMI consumer served	\$1,169.35	\$1,303.95	\$1,303.95	\$329.63

EFFECTIVENESS				
1. Percent of filings approved for evaluation	98%	97%	97%	96%
2. Number of consumers leaving SHS	0	1	1	0
3. Number of consumers leaving community ICF-MR	1	1	1	0

ANALYSIS:

The FY10 first quarter PPB Indicators above show that the department maintained the projected levels at the budgeted levels.

The total number of involuntary mental health commitments filed (D.1) is at 29% of the projected/budgeted level. Genesis Medical Center closed their Children and Adolescent Psychiatric Unit effective June 30, 2009. Scott County children needing mental health evaluations are now transported to other counties, typically Linn County, for evaluations. This has resulted in increased costs for the sheriff transportation, as well as put additional strain/stress on families.

The number of 48 hour holds (W.4) is at 49% of the budgeted level. The 48 hour holds are only used during evening hours and weekends.

The number of protective payee cases (W.5) is lower than expected (85% of the budgeted level) due to a change in philosophy at the local Social Security Office. The local office wants family members to serve as payee first before assigning the case to a business such as Scott County Community Services.

The cost per evaluation approved (P.1) is \$995.38, slightly below the budgeted level. The Productivity Indicators (P.2) and (P.3) are very low due to state billings. The state bills are typically two months behind which in turn impact the numbers served and the costs per person.

There have been no moves from the State Resource Centers (E.2) or community ICF/MRs (E.3) this quarter.

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

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

PROGRAM OBJECTIVES:

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

PERFORMANCE INDICATORS	2008-09 ACTUAL	2009-10 BUDGET	2009-10 PROJECTED	3 MONTH ACTUAL
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DEMAND				
1. Authorized personnel excluding seasonal park personnel (FTE's)	41.6	41.6	41.6	41.6
2. Authorized budget (Net of Golf)	\$3,992,466	\$4,005,713	\$3,882,178	\$1,151,392
3. Golf Course budget	\$1,131,037	\$1,143,599	\$1,118,200	\$377,156

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

PRODUCTIVITY				
1. Administrative cost as a percent of department budget	10.00%	9.06%	9.06%	10.82%
2. Administrative personnel as a percent of department personnel	9.62%	9.62%	9.62%	9.62%

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

ANALYSIS:

<ul style="list-style-type: none"> ●During the 1st Qtr of FY10 the indicator information shows the authorized budget (net of golf D.2.) 29.6% expended and is 9.9% lower than last year at this time due to higher revenues and less spending in expenses and supplies. ●Revenue for Total Charges for Services (net of golf) is up 9.3% over same time as last year. ●Payroll costs are up slightly 2.8% from same time as last year ●During 1st Qtr of FY10 indicator information (D.3.) shows the golf course budget to be 33.7% expended and is 18.1% lower than last year at this time. 	<ul style="list-style-type: none"> ●Golf course revenues are 9.1% higher than this time last year. ●During 1st Qtr of FY10 the indicator information shows(P.1) that Admin cost is higher - this is due to the final Nahant payment (Soil Conservation also pays half of the \$7,500. Conservation's portion is paid from REAP funds.) ●Golf course revenues are higher than last year at this time due to the first year sales of annual golf passes. Driving range sales have also increased due to a change in the way tokens are sold and adding a new larger bucket.
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SERVICE AREA: County Environment		PROGRAM: Parks & Recreation (18B)		
ACTIVITY: Conservation & Recreation Services		ORGANIZATION: Conservation		
PROGRAM MISSION: To improve the quality of life and promote and preserve the health, welfare, and enjoyment for the citizens of Scott County and the general public by acquiring, developing, operating, and preserving the historical, educational, environmental, recreational and natural resources of the County.				
PROGRAM OBJECTIVES:				
1. To keep cost per capita to main park system (net of revenues) at \$20 or below.				
2. To accommodate 27,500 people at the Scott County Park Pool.				
3. To achieve revenue levels at Scott County Park and West Lake Park at \$452,803 and \$465,722 respectively.				
PERFORMANCE INDICATORS	2008-09 ACTUAL	2009-10 BUDGET	2009-10 PROJECTED	3 MONTH ACTUAL
DEMAND				
1. Population of Scott County	162,621	162,621	162,621	162,621
2. Attendance at Scott County pool	32,364	27,500	27,500	17,597
3. Attendance at West Lake Park beach	14,215	19,000	19,000	5,901
4. Number of camp sites available	788	788	788	788
5. Total acres owned	2,795	2,795	2,795	2,795
WORKLOAD				
1. Total attendance at Scott County pool	32,364	27,500	27,500	17,597
2. Total attendance at West Lake Park beach	14,215	19,000	19,000	5,901
3. Number of new acres developed	-	-	-	-
PRODUCTIVITY				
1. Per capita cost of park system (with CIP)	\$24.55	\$24.65	\$24.65	\$7.08
2. Per capita cost of park system (net of revenues)	\$19.67	\$19.95	\$19.95	\$6.44
EFFECTIVENESS				
1. Revenue received from Scott County Park	\$492,960	\$452,803	\$452,803	\$204,551
2. Revenue received from Buffalo Shores	\$72,675	\$95,647	\$95,647	\$61,065
3. Revenue received from West Lake Park	\$553,987	\$465,722	\$465,722	\$187,721
4. Revenue received from Pioneer Village	\$57,202	\$64,726	\$64,726	\$19,610
5. Revenue received from Cody Homestead	\$5,911	\$5,190	\$5,190	\$3,124
ANALYSIS:				
<ul style="list-style-type: none"> • During the 1st Quarter of FY10 the indicator information shows that Scott County Park pool decreased by 1,514 people over 1st Quarter last year. This is due to the cooler temperatures we had from July-September. Numbers from April-June 2009 for the pool are 2,877 higher than the previous year during that time frame. The addition of waterslides and the spray pad have been well received by the public. • Total services at SCP are up 8.6% from the same time last year due to • Revenues at SCP (E.1.) are higher than last year by 9.9% (\$18,372). This is due increased camping revenue and concessions at the campgrounds and the pool. • REAP receipts will be received in the 2nd Quarter 		<ul style="list-style-type: none"> • Attendance at WLP Beach has decreased by 3,987 people over 1st Qtr last year although the numbers from April-June 2009 for the beach are 851 higher than the previous year. The decrease is due to cooler summer weather. Although we regularly test the water (once a week from Memorial Day to Labor Day) the public seems to prefer going to a chlorinated pool. The trend seems to be that the public is looking for "entertainment" i.e., waterslides, etc. Beach staff will be looking at promoting the beach through more activities and advertising the amenities that the beach provides – concessions, beach chairs/umbrellas, child wading area, etc. • Revenue at WLP (E.3.) is down 8.5% (\$17,534) over last year at this time due to decreased revenue from the beach. 		<ul style="list-style-type: none"> • Cost to maintain the park system with CIP (P.1.) is up slightly by \$0.51 over last year and cost to maintain net of revenues (P.2.) is up slightly by \$0.02. • Revenue at Buffalo Shores (E.2.) is up 124.8% (\$33,985) over last year (FY08-09) as there were two storms that closed Buffalo Shores several weeks last fiscal year. Camping and concessions sales are on par and even 11% higher than FY07-08. • Revenue at Pioneer Village (E.4.) is up 20.7% (\$3,357) over last year at this time due to increased revenues from entrance fees to the Village events and youth day camp fees. • Revenue at Cody Homestead (E.5.) is up 12.2% (\$339) over last year at this time due to more visitors and increased donations. • Overall, Park revenues are up 7.2% (\$32,931) compared to this time last year.

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

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

- PROGRAM OBJECTIVES:**
1. To increase rounds of play to 32,000.
 2. To increase average income per round to \$38.72
 3. To increase number of outings to 40 accommodating 3,200 participants.

PERFORMANCE INDICATORS	2008-09 ACTUAL	2009-10 BUDGET	2009-10 PROJECTED	3 MONTH ACTUAL
DEMAND				
1. Rounds of play requested	28,549	32,000	32,000	14,695
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	45/2,800	40/3,200	40/3,200	19/1,376
WORKLOAD				
1. Rounds of play provided	28,549	32,000	32,000	14,695
2. Acres maintained: greens/tees/fairways & rough/woods	4/5/159/30	4/5/159/30	4/5/159/30	4/5/159/31
3. Number of carts maintained (including Ranger & food/beverage cart)	79	79	79	79
4. Number of outings/participants provided	45/2,800	40/3,200	40/3,200	19/1,376
PRODUCTIVITY				
1. Maintenance operating cost/acre (not including capital costs)	\$3,095	\$3,511	\$3,511	\$1,027
2. Maintenance costs per round (not including capital costs)	\$21.47	\$21.72	\$21.72	\$13.83
3. Maintenance costs per hole (1993 industry average is \$25,000)	\$34,051	\$38,621	\$38,621	\$11,294
EFFECTIVENESS				
1. Green fees collected	\$493,566	\$657,528	\$657,528	\$250,588
2. Net cart revenue collected	\$273,056	\$324,656	\$324,656	\$141,581
3. Net income from Pro Shop and rentals	\$15,549	\$27,000	\$27,000	\$3,294
4. Net income from concessions	\$171,144	\$176,000	\$176,000	\$79,487
5. Net income from range	\$32,354	\$43,180	\$43,180	\$17,845
6. Income per round	\$34.52	\$38.39	\$38.39	\$33.53

ANALYSIS:

During the 1st Qtr of FY10 indicator information for Glynn's Creek shows:

- The golf course budget is 33.7% expended and 18.1% lower than last year at this time.
- Overall revenue for the clubhouse is up by \$10,263 or 2% from the same time as last year. The increase is from an increase in food, beverage and liquor. Driving range revenue is also up as we added a larger size bucket and changed the way we sell tokens. We also increased the charge for tokens used to purchase range balls.
- Rounds of play (D.1.) are up by 16% (696 rounds) from same time as last year. This is due to better temperatures during the months with the heaviest amount of play and continued golf course improvements.
- The number of outings/participants (D.4) is 5 less than this time last year but the numbers of participants are up 84. We had lost some company outings because of the economic climate businesses cutback. We did add a few new charity outings that were larger than the ones we lost. I hope that an improved economy will allow the companies that cut back to be able to schedule outings again in 2010.
- Maintenance operating cost/acre (P1) is down \$59. Maintenance cost/round (P2) is down \$1.32. Maintenance cost/hole (P3) is down \$653 from the same time as last year. This is due to cutting back on the amount of fertilizer used and reducing the number of applications which was possible because of the rainy weather.
- Overall appropriations for golf course maintenance are down through efforts to save wherever possible and from not replacing the Golf Maintenance Tech who retired 6/09.
- Costs for seed & chemical are up slightly due to fluctuation in the market. What will happen with prices for raw material cost is unclear at this time.
- Overall total appropriations for Glynn's Creek are down 18.1%. The golf course is continuing to keep costs down as much as possible without affecting services. As play has decreased we have decreased our staffing hours. We have been working on better scheduling of employees on a more flexible schedule.

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

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

PROGRAM OBJECTIVES:

1. Conduct 233 public presentations.
2. Maintain student contact hours at 19,500
3. Maintain overall attendance at 27,000

PERFORMANCE INDICATORS	2008-09	2009-10	2009-10	3 MONTH
	ACTUAL	BUDGET	PROJECTED	ACTUAL
DEMAND				
1. Population of Scott and Clinton counties	204,488	204,488	204,488	204,488
2. Public presentations (Dormitory)	45	95	95	-
3. Public Presentations (Non-dormitory)	231	138	138	25
4. Student contact hours	18,526	19,500	19,500	5,238
5. Inner-city youth field day/youths	29/960	25/700	25/700	38/1208
6. Overall attendance		27,000	27,000	8,836
WORKLOAD				
1. Population of Scott and Clinton counties	204,488	204,488	204,488	204,488
2. Public programs	231	233	233	25
3. Student contact hours	18,526	19,500	19,500	5,238
4. Publish an 8-12 page newsletter, number of copies annually	16,200	1,200	1,200	350
5. Develop and maintain existing buildings for public use	5	5	5	5
6. Develop and conduct inner-city field days/youths	29/960	25/700	25/700	38/1208
PRODUCTIVITY				
1. Per capita cost of Center	\$1.31	\$1.49	\$1.49	\$0.33
2. Number of acres maintained	225	225	225	225
EFFECTIVENESS				
1. Percent of park acres developed	11%	11%	11%	11%
2. Operating revenues generated (net of CIP Grants)	\$8,780	\$9,890	\$9,890	\$4,843

ANALYSIS:

During the 1st Qtr of FY10 the PPB Wapsi indicator information shows:
 • There were less public presentations (D.2,3 & W.2) (FY09-105/FY10-25) than last year at this time due to weather (flooding, rain, etc.) and low interest (registered participants)
 • There were approx 1,000 more student contact hours than this time last year due to outreach programming including in-school programming & other Conservation site programming (WLP & SCP). Inner-city youth field day/youths(D.5 & W.6) had 9 more field days & 248 more youths participating than at this time last year. Overall attendance (D.6) is up by 1,075 students. This is due to whole school programming & off-site programming. We are seeing an overall trend of less field trips with smaller enrollments within the groups that do come out.

- Student school groups are rotating yearly visits including whole school groups and we have established a formal Outdoor P.E. program with Dav Comm Schools to offer programming at WLP as a result of our "Take Me Fishing" grant. We are also conducting more outreach (in-school) programming due to travel funding shortfalls by schools.
- Plans to attract the public are new programs and site amenities – restoration of amphitheater is underway including new roof and electric access, recreation trails, water trail access including waterfront stairs and IADNR signage, shooting range restoration, new grill at Red Tail Lodge, etc.
- A \$5,000 grant was received from the NRPA's Take Me Fishing Grant to grow & enhance existing recreational boating & fishing programs to youth & to promote environmental stewardship.

- A \$25,000 grant was received from RDA for renovation of Wapsi Center's pond & construction of a teaching platform and docks to enhance the programming.
- Building rents are up 21.4% – the increase is because of site amenity upgrades, addn Scout reservations, and a week-long summer camp group.
- Expenses are up 19.2% due to maintenance needs for equip and buildings. The 1993 truck needed maintenance. The Red Tail Lodge roof was replaced this year and repairs to the Eco Center as a large tree fell onto the roof during a storm.
- Supply expenses are down 4.8% due to a decrease in fuels & lubricants as well as a decrease in clothing items needed.
- Wapsi's newsletter is emailed - this helps conserve 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	2008-09 ACTUAL	2009-10 BUDGET	2009-10 PROJECTED	3 MONTH ACTUAL
DEMAND				
1. Authorized positions	28.65	29.15	29.05	29.05
2. Annual Departmental budget	\$3,231,516	\$3,333,463	\$3,333,463	\$668,125
3. Annual # of Capital projects managed	14	12	14	14
4. Annual cost of Capital projects managed	\$813,734	\$9,000,000	\$12,933,700	\$189,165
5. Annual # of external programs/grants/projects	N/A	N/A	1	-
6. Annual value of external programs/grants/projects	N/A	N/A	288,400	-
WORKLOAD				
1. Percent of workload - program management - Administration	20%	15%	15%	18%
2. Percent of workload - program management - Building Maintenance	10%	12%	12%	13%
3. Percent of workload - program management - Custodial Services	7%	10%	10%	10%
4. Percent of workload - Capital projects	24%	35%	35%	25%
5. Percent of workload - external programs/grants/projects/misc.	14%	10%	12%	19%
6. Percent of workload - program management - Support Services	13%	18%	16%	15%
PRODUCTIVITY				
1. Administrative cost as a percent of departmental budget	6.80%	6.90%	7.00%	8.50%
2. Administrative personnel as a percent of departmental personnel	6.98%	6.86%	6.80%	6.88%
3. Administrative cost per authorized position	\$3,836	\$7,934	\$7,000	\$1,100
4. Administrative cost per Capital project dollar cost.	\$0.0648	\$0.0257	\$0.0260	\$0.0753
5. Administrative cost per external program/grant/project	N/A	N/A	N/A	-
EFFECTIVENESS				
1. Aggregate percentile of Quality Enhancement Survey tools	N/A	N/A	N/A	N/A
2. Program performance budget objectives accomplished	90%	90%	90%	83%
3. Percent of department objectives accomplished	86%	90%	90%	83%
4. Percent of Capital projects completed on time	86%	85%	85%	69%
5. Percentile of internal Employee Satisfaction measurements	-	N/A	N/A	N/A

ANALYSIS:

P4 is currently trending on the high side. This is because a lot of work time was spent on CIP projects in Q1 and contracts were not signed until Q2. Expect this indicator to level off in future quarters. W5 is also trending high due to administrative time spent trying to secure SECC grant funding and grants either not being awarded to Scott County or not being awarded prior to the end of Q1. Overall we expect these numbers to level off during the coming quarters.

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

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

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

PERFORMANCE INDICATORS	2008-09 ACTUAL	2009-10 BUDGET	2009-10 PROJECTED	3 MONTH ACTUAL
DEMAND				
1. Number of departments/agencies supported	32	32	32	32
2. Square feet of buildings maintained	454,170	460,170	460,170	460,170
3. Square feet of grounds maintained	606,955	600,955	600,955	600,955
4. Total square feet maintained	1,061,125	1,061,125	1,061,125	1,061,125
5. Number of locations maintained	12	12	12	12
WORKLOAD				
1. Number of outside requests for service	3,094	3,200	3,200	794
2. Number of preventive service calls	1,485	2,000	1,000	156
3. Total number of service calls	4,579	5,200	4,200	950
4. Total number of man-hours per period	14,110	18,200	14,750	3,431
PRODUCTIVITY				
1. Man hours per square foot	0.013	0.017	0.017	0.003
2. Staff cost per square foot	\$0.42	\$0.48	\$0.45	\$0.08
3. Total maintenance cost per square foot	\$1.520	\$1.650	\$1.600	\$0.321
4. Avg. # of external requests per location	256	267	267	66
5. Avg # of preventive service calls per location	124	167	90	13
6. Avg # of service calls per department/agency	144	162	131	30

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

ANALYSIS:

W2 number appears to be trending downward. This is because of an ongoing problem we are experience with our work order software. We are hopeful that with IT's assistance we will get new work order software purchased, installed, and tracking PM in a more stable, reliable manner. The data we are able to pull from our current system is no longer accurate for reporting purposes. P1, P2, and P3 appear to be running lower than usual. As we head into winter months with snow removal functions anticipate this number to level off to expected estimates.

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

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

PROGRAM OBJECTIVES:

- To maintain total custodial cost per square foot at or below \$2.60.

PERFORMANCE INDICATORS	2008-09 ACTUAL	2009-10 BUDGET	2009-10 PROJECTED	3 MONTH ACTUAL
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DEMAND				
1. Number of departments/agencies supported	30	30	30	30
2. Square feet of buildings maintained	199,805	199,805	199,805	199,805
3. Number of remote sites serviced	2	2	2	2

WORKLOAD				
1. Man hours - total per period	20,406	23,000	23,000	4,785
2. # of hard surface floor maintenance units performed	668,355	700,000	700,000	169,500
3. # of carpet floor maintenance units performed	241,250	220,000	220,000	69,000
4. # of client worker hours supervised	4,964	3,000	3,000	552

PRODUCTIVITY				
1. Man hours per square foot	0.102	0.115	0.115	0.024
2. Custodial staff cost per square foot	\$2.41	\$2.54	\$2.54	\$0.48
3. Total custodial cost per square foot	\$2.590	\$2.750	\$2.750	\$0.542

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

ANALYSIS:

W1 is lower than anticipated for Q1 due to numerous vacancies. Custodial staff is back at approved staffing levels and expect to see this number level off for future quarters.

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

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

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

PERFORMANCE INDICATORS	2008-09 ACTUAL	2009-10 BUDGET	2009-10 PROJECTED	3 MONTH ACTUAL
DEMAND				
1. Purchase requisitions received	1,011	650	N/A	N/A
2. Number of pieces of outgoing mail	611,352	635,000	650,000	192,180
3. Requests for copies (Print Shop) - County/other	651/267	850 /200	750 / 200	195 / 70
4. Number of WP documents /HR application entries for other depts	69	-	-	-
5. Number of pages of documents imaged	899,403	745,000	745,000	204,040
6. Number of departments requesting imaging services	7	7	6	6
WORKLOAD				
1. Number of purchase orders issued	1,009	850	500	128
2. Number of pieces of mail pre-sorted	534,148	450,000	465,000	181,760
3. Number of copies- (Print Shop)	2,086,766	1,250,000	1,300,000	476,627
4. Number of WP documents /HR application entries for other depts	69	-	0	-
5. Number of pages of documents imaged	899,403	750,000	745,000	204,040
6. Number of document types being imaged for all departments	60	65	63	60
PRODUCTIVITY				
1. Average dollar amount per purchase order	\$3,114	\$4,118	\$2,500	\$1,906
2. Average cost per piece of outgoing mail	\$0.660	\$0.850	\$0.800	\$0.448
3. Cost per copy made (Print Shop)	\$0.036	\$0.050	\$0.050	\$0.038
4. Number of WP documents /HR application entries for other depts	69	-	-	-
5. Hours spent on imaging- including quality control and doc prep	2,522	2,000	2,000	666
6. Number of boxes sent to 30 day holding/warehouse	241	250	230	50
EFFECTIVENESS				
1. Dollar amount spent on purchase orders	\$3,141,651	\$3,500,000	\$8,000,000	\$238,276
2. Dollar amount saved between delivered price - highest bid	\$639,494	\$750,000	\$40,000	\$13,789
3. Dollar amount saved by using pre-sort	\$13,536	\$13,000	\$13,000	\$4,544
4. Percent of outgoing mail pre-sorted	87%	90%	90%	95%
5. Dollar value of NAEIR items received	\$15,714	\$10,000	\$8,000	\$1,863

ANALYSIS:

D1 and E1 amounts are both being impacted as we transitioned small dollar purchases (those under \$2500) to purchasing cards as we transitioned our purchasing specialist position.

D2, P2 and E4 have been impacted this quarter by Treasurer's Office tax statement mailings.

P5 is tracking slightly downward due to vacancy and coverage issues within the 15J program.

E1 is anticipated to track higher than budgeted due to large construction contract PO's being issued for SECC.

E2 has been significantly impacted as we adjusted the calculation from difference between lowest and highest bids to the difference between the lowest and median bids. This more accurately reflects our savings.

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

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

PROGRAM OBJECTIVES:

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

PERFORMANCE INDICATORS	2008-09 ACTUAL	2009-10 BUDGET	2009-10 PROJECTED	3 MONTH ACTUAL
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DEMAND				
1. # of program budget indicator objectives	14	14	14	-
2. # of program evaluations	3	3	5	-
3. # of customer surveys	3	3	3	1
4. Departmental Budget	\$5,608,882	\$6,052,099		

WORKLOAD				
1. # of program budget indicator objectives completed	12	14	14	-
2. # of program evaluations completed	3	3	5	-
3. # of customer surveys completed	4	3	3	1

PRODUCTIVITY				
1. Cost/program budget indicator objective	\$12,851.32	\$13,189.49	\$13,189.49	\$13,189.49
2. Cost/program evaluation	\$3,007.96	\$3,606.53	\$3,606.53	\$3,606.53
3. Cost/customer survey	\$1,407.11	\$1,060.24	\$1,060.24	\$1,060.24

EFFECTIVENESS				
1. % of program budget indicator objectives completed	86%	80%	80%	0%
2. % of program evaluations completed	100%	100%	100%	0%
3. % of customer surveys completed	133%	100%	100%	33%

ANALYSIS:

During the first quarter of FY10 the PPB indicator information above shows: The Health Department currently has 14 program performance indicator objectives (D.1) which will not be measured until the end of the fiscal year.

At present, no program evaluations have been completed (W.2) but five programs have been identified for evaluation during the year. They are immunization, hotel/motel, vending, time of transfer and recycling. After the first quarter, one customer survey (W.3) has been completed for non-public school nursing.

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

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

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

PERFORMANCE INDICATORS	2008-09 ACTUAL	2009-10 BUDGET	2009-10 PROJECTED	3 MONTH ACTUAL
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DEMAND				
1. Number of emergency medical transports	27,303	26,500	27,000	7,203
2. Number of jail inmate medical contacts	10,617	6,000	10,500	2,710
3. Number of total deaths in Scott County	1,498	1,450	1,450	321

WORKLOAD				
1. Number of emergency medical services QA reviews	1,604	2,650	1,600	427
2. Number of health related inmate med contacts provided within the jail	10,198	5,400	9,450	2,639
3. Number of death cases requiring medical examiner services	268	220	220	51

PRODUCTIVITY				
1. \$/review emerg med serv transports reviewed by medical director	\$10.94	\$7.45	\$7.45	\$7.45
2. Cost/inmate medical contact	\$19.29	\$19.46	\$19.46	\$19.46
3. Cost/death cases for medical examiner services	\$294.30	\$309.12	\$309.12	\$309.12

EFFECTIVENESS				
1. Percent of reviews that have met emergency services protocols	98%	98%	98%	98%
2. Percent of inmate medical care provided within the jail	96%	90%	90%	97%
3. Percent of Iowa Code defined death's cause and manner determined by medical examiner	100%	99%	99%	100%

ANALYSIS:

During the first quarter of FY'10 the PPB indicator information above shows: The number of emergency medical transports (D.1) is higher than anticipated while the number of EMS QA reviews (W.1) is less than budgeted but in line with FY'09 actuals.

The number of jail inmate contacts (D.1) is also higher than budget but in line with FY'09 actuals. The health department continues to work hard to ensure that at least 90% of jail inmate medical care occurs within the jail. After the first quarter that number is at 97%.

The total number of deaths involving the medical examiner (W.3) is running less than FY'09 actuals.

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

PROGRAM MISSION: Monitor, diagnose and investigate health problems

PROGRAM OBJECTIVES:

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

PERFORMANCE INDICATORS	2008-09 ACTUAL	2009-10 BUDGET	2009-10 PROJECTED	3 MONTH ACTUAL
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DEMAND

1. Number of communicable diseases reported	2,779	3,000	3,000	905
2. Number of clients requesting clinic services	9,019	7,300	9,000	2,624
3. Number of county employees eligible for an annual health screening	646	850	650	164

WORKLOAD

1. Number of communicable diseases requiring investigation	360	335	335	105
2. Number of clients seen in clinics	8,185	6,205	8,800	2,292
3. Number of eligible county employees screened	644	842	650	164

PRODUCTIVITY

1. Cost/communicable disease investigation	\$14.21	\$15.14	\$15.14	\$15.14
2. Cost/clinic seen	\$63.02	\$65.58	\$65.58	\$65.58
3. Cost/eligible employee screened	\$12.13	\$12.80	\$12.80	\$12.80

EFFECTIVENESS

1. Percent of communicable disease investigations initiated	100%	100%	100%	100%
2. Percent of client needs provided	91%	85%	85%	87%
3. Percent of eligible county employees receiving a health screening	100%	99%	99%	100%

ANALYSIS:

During the first quarter of FY'10 the PPB indicator information above shows: The number of communicable diseases reported (D.1) and investigated (W.1) is considerably higher than budgeted and FY'09 actuals. This is in part due to increased cases of Shigella and Hepatitis A. The Hepatitis cases are due to the outbreak experienced in Rock Island County. Follow-up also was involved with cases of H1N1. The variation between the number of clients requesting clinic services (D.2) and the number of clients seen in clinics (W.2) continues to have to do with state guidelines for HIV testing. All county employees eligible for a health screening (D.3) were appropriately screened.

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

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

PROGRAM OBJECTIVES:

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

PERFORMANCE INDICATORS	2008-09 ACTUAL	2009-10 BUDGET	2009-10 PROJECTED	3 MONTH ACTUAL
DEMAND				
1. Number of education presentations for service providers	65	105	70	15
2. Number of education presentations for the community	112	105	105	22
3. Number of media requests	129	115	129	52
WORKLOAD				
1. Number of education presentations for service providers completed	65	103	70	16
2. Number of education presentations for the community completed	110	103	105	18
3. Number of media requests responses	129	114	129	52
PRODUCTIVITY				
1. Cost/presentation to service providers	\$113.55	\$115.49	\$115.49	\$115.49
2. Cost/presentations to the community	\$76.93	\$115.22	\$115.22	\$115.22
3. Cost/media request response	\$18.27	\$20.57	\$20.57	\$20.57
EFFECTIVENESS				
1. Percent of education presentations to service providers	100%	98%	98%	107%
2. Percent of education presentations to the community	98%	98%	98%	82%
3. Percent of media requests responded to within 24 hours	100%	99%	99%	100%

ANALYSIS:

During the first quarter of FY'10 the PPB indicator information above shows: The number of presentations to service providers in the community (W.1) is less than budgeted but on target with FY'09 actuals.

The number of educational presentations for the community completed (W.2) is less than budgeted but is expected to increase in the 2nd quarter as the department gives a significant number of H1N1 presentations to community groups. Media requests (W.3) are considerably more than budgeted at this time and primarily due to calls on H1N1.

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

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

PROGRAM OBJECTIVES:

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

PERFORMANCE INDICATORS	2008-09 ACTUAL	2009-10 BUDGET	2009-10 PROJECTED	3 MONTH ACTUAL
DEMAND				
1. Number of environmental inspections required	4,198	4,500	4,200	920
2. Number of environmental health re-inspections required	720	950	720	107
3. Number of identified lead homes due for completion	17	12	8	-
WORKLOAD				
1. Number of environmental health inspections conducted	4,198	4,500	4,200	920
2. Number of environmental health re-inspections conducted	677	855	648	98
3. Number of identified lead homes remediated within six months	11	8	6	2
PRODUCTIVITY				
1. Cost/environmental health inspection conducted	\$122.81	\$129.88	\$129.88	\$129.88
2. Cost/environmental health re-inspection conducted	\$122.81	\$129.88	\$129.88	\$129.88
3. Cost/remediation management of lead homes	\$182.81	\$185.02	\$185.02	\$185.02
EFFECTIVENESS				
1. Percent of environmental health inspections completed	100%	100%	100%	100%
2. Percent of re-inspections that are in compliance with Iowa Codes	94%	90%	90%	92%
3. Percent of identified lead homes remediated	65%	75%	75%	100%

ANALYSIS:

During the first quarter of FY'10 the PPB indicator information above shows: the number of environmental inspections required (D.1) and conducted (W.1) is less than budgeted primarily due to effluent sampling being down. Sampling is down due to certain environmental staff having to be involved with H1N1 planning.

The number of environmental re-inspections conducted (W.2) continues downward. In FY'06 the department changed the way food service re-inspections were conducted and since that time there has been better compliance by food service establishments. The number of identified lead homes (D.1) was zero for the first quarter and two(2) homes were remediated(W.3).

SERVICE AREA: Interprogram Services		PROGRAM: Human Resources Management (24A)		
ACTIVITY: Policy & Administration		ORGANIZATION: Human Resources		
PROGRAM MISSION: To foster positive employee relations & progressive organizational improvements for employees, applicants & departments by ensuring fair & equal treatment; providing opportunity for employee development & professional growth; assisting in identifying, retaining qualified employees; utilizing effective, innovative recruitment & benefit strategies; encouraging & facilitating open communication; providing advice/counsel on employment issues and establishing strategic business partnerships with departments to improve organizational design.				
PROGRAM OBJECTIVES:				
1. To resolve 100% of grievances without outside arbitration.				
2. To conduct 35 training sessions with 380 in attendance.				
3. To resolve 100% of arbitrated disputes in the County's favor.				
PERFORMANCE INDICATORS	2008-09 ACTUAL	2009-10 BUDGET	2009-10 PROJECTED	3 MONTH ACTUAL
DEMAND				
1. Employee bargaining units	5	5	5	5
2. Position vacancies/# classifications/# departments	34/200/15	30/200/15	30/200/15	13/200/15
3. Eligible benefits enrollees	425	430	425	422
4. Authorized personnel (FTE's)	453.12	457.00	450.00	453.12
5. Discrimination complaints received	0	-	2	2
6. Training requests - mandatory/voluntary	1/20	6/25	6/25	3/4
WORKLOAD				
1. Contracts negotiated/grievances and disputes received	3/6	3/9	3/10	0/4
2. # Jobs posted/interviews conducted/job-dept studies requested	74/222/21-0	60/200/21-0	70/200/21-0	8/62/8-0
3. # of enrollment actions/# of extensive research inquiries	318/1	450/12	400/10	94/0
4. Wage system administration actions	570	500	550	146
5. # EEO complaints reviewed	1	-	2	2
6. # training sessions conducted/# of employees served	22/239	35/380	50/450	2/37
PRODUCTIVITY				
1. # of meetings related to labor relations	46	40	50	17
2. # of vacancies filled/Number of job-dept studies completed	61/19-0	60/4-4	60/12-0	18/0-0
3. % of time of HR staff spent in benefit administration	75%	60%	60%	70%
4. % of time of HR staff spent in wage administration activities	15%	15%	15%	15%
5. Cost per hour of training delivered/cost per attendee	\$247.81/\$90.45	\$200/\$100	\$500/\$100	\$543.03/\$100.25
6. % of time of HR staff spent on EEO activities	4%	10%	10%	3%
EFFECTIVENESS				
1. % Impasse items resolved in County's favor/ grievances w/o arb.	100%	100%	75%	n/a
2. % jobs filled within 5 weeks of posting close date	70%	85%	75%	63%
3. % enrollments without error/# inquiries responded to within 24 hours	98%/100%	100%/100%	100%/100%	99%/100%
4. % wage admin actions without error	100%	100%	100%	100%
5. % of substantiated EEO complaints/# hired in underutilized areas	0/4	0/4	0/4	0/0
6. % of employees served in training/% rating delivery high	17%/75%	30%/85%	100%/85%	29%/80%
ANALYSIS:				
<p>The projected number of training sessions and employees served is significantly increased. This is related to the all employee training sessions held in the Second Quarter on the topics of Sexual Harassment, Workplace Violence and H1N1. Additionally the projection for number of employees served is anticipated at 100% due to mandatory training.</p> <p>Percentage of jobs filled within 5 weeks continues to lag, due to specific testing processes for positions. The factors this quarter were the Correctional Officer Trainee (testing, interviews, background checks, references & polygraphs) and Purchasing Specialist (large interview panel posed scheduling issues).</p> <p>Increases in training cost continue to be related to the Leadership Summit for managers and supervisors. Also not reflected in this figure is the costs of supplies (specificly Now Discover Your Strengths book) for 42 participants in the training session.</p> <p>Two Teamster grievance from the previous fiscal year are scheduled for arbitration in the next quarter.</p>				

SERVICE AREA: Social Services **PROGRAM: Administrative Support (21A)**
ACTIVITY: Services to Poor **ORGANIZATION: Human Services**

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

- PROGRAM OBJECTIVES:**
1. To process FIP/Medical applications within 30 days at 99%.
 2. To process Food Stamp applications within 30 days at 99%.
 3. To process Service applications within 30 days at 99%.

PERFORMANCE INDICATORS	2008-09 ACTUAL	2009-10 BUDGET	2009-10 PROJECTED-	3 MONTH ACTUAL
DEMAND				
1. Authorized personnel (FTE's)	117	116	116	116
2. Authorized SW 3s	18	17	16	16
3. Authorized SW 2s	27	26	25	25
4. Authorized IM 2's	44	47	47	47
WORKLOAD				
1. Child/Adult assessment completed per month	172	201	201	155
2. Service intake and ongoing cases served	2,857	2,200	2,200	2,019
3. Income maintenance, intake and ongoing cases	23,372	25,000	25,000	24,053
PRODUCTIVITY				
1. Child/Adult assessment completed per month/per worker	13.23	10.90	14.50	14.09
2. Service intake ongoing cases served per month/per worker	106	91	91	88
3. Income maintenance, intake and ongoing cases per month/per worker	497	540	540	512
EFFECTIVENESS				
1. Percent of FIP applications processed within 30 days	99.0%	99%	99%	99%
2. Percent of food stamp applications processed within 30 days	99.0%	99%	99%	99%
3. Percent of assessments completed timely	99.0%	99%	99%	99%
4. Percent of child visits by worker completed every 30 days		85%	95%	95%

ANALYSIS:

During the first quarter of FY10, the PPB indicators show that the agency and its services continue to be in high demand. Over the last year the income maintenance caseloads have increased by a total of 1,396 cases, a 6% increase in a one year period. During the first quarter, the number of income maintenance cases (W.3) have increased by 1% , at 96% of the budgeted/expected total. This is due to the poor employment rates and economy in Iowa.

Child/Adult assessments (P.1) exceeded the budgeted level. The projected level was increased to reflect the current experience. The abuse and neglect assessments are cyclical and the return of school aged children to the educational setting raises the level of scrutiny for children who are suffering from abuse and/or neglect. The number of adult assessments have steadily decreased in this quarter, but child assessments have increased.

The agency also lost one Social Worker 3 (D.2) to a transfer outside the service area. With the current hiring freeze with this agency, this position will not be replaced and caseloads have increased accordingly.

All of the cases are being moved through the system using best practice strategies aimed at assisting families to correct the issues related to the abuse or neglect. Children who are available for adoption are also being moved to permanency more quickly due to higher expectation from the federal government as well as special strategies that have been implemented for the benefit of children looking for forever homes.

The Effectiveness Indicators have not suffered due to higher caseloads, but the agency is anticipating some decrease due to the sheer volume of the work. The State of Iowa is currently negotiating with the unions for cost saving measures. The results of these negotiation could greatly impact the demand, workload, productivity and effectiveness measures in this report.

SERVICE AREA: Mental Health Services	PROGRAM: Case Management - H.S. (21B)
ACTIVITY: Care of Mentally Ill	ORGANIZATION: Human Services

PROGRAM MISSION: To obtain results of safety, stability, self sufficiency, and health for persons with disabilities.

PROGRAM OBJECTIVES:

1. To provide services to 390 consumers.
2. To provide case management services to at least one Resource Center resident to explore community placement options.

PERFORMANCE INDICATORS	2008-09 ACTUAL	2009-10 BUDGET	2009-10 PROJECTED-	3 MONTH ACTUAL
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DEMAND				
1. Eligible population of people with mental retardation	1,594	116	1,594	1,594
2. Waiting list that exists at the end of each quarter		-	-	
3. Authorized positions in Davenport office (FTE)	13.5	15.5	15.5	15.5

WORKLOAD				
1. Number of clients served (unduplicated)	375	390	390	380
2. Number of HCBS-MR Waiver consumers served	365	376	376	375
3. Number of 100% County funded units billed	6	14	20	5
4. Number of SHS consumers served	-	1	1	-
5. Number of Title XIX funded units billed	4,329	4,452	4,470	1,110

PRODUCTIVITY				
1. Monthly cost per client (unit rate)	\$250.00	\$275.00	\$250.00	\$250.00

EFFECTIVENESS				
1. # of placements to more restrictive settings	6	4	15	4
2. # of placements to less restrictive settings	7	15	10	1
3. # of days from case assignment to date services begin	20	20	20	5
4. # of Supported Employment consumers decreasing workshop usage	12	20	15	3
5. # of referrals (linkage to community resources)	426	375	450	120

ANALYSIS:

During the first quarter of FY10, the PPB indicator information above shows that DHS Case Management served 380 consumers (W.1), 97% of the expected total. There were 375 consumers served under the HCBS-MR wavier (W.2). There were no consumers on the waiting list (D.2) during this reporting period. There were no consumers served at the SHS-Resource Centers (W.4) this quarter. One consumer moved into a more restrictive setting (E.1) . Four consumers moved into less restrictive settings (E.2). Three consumers decreased workshop usage (E.4). There were 120 referrals (E.5). made on behalf of the consumers during this quarter.

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

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

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

PERFORMANCE INDICATORS	2008-09 ACTUAL	2009-10 BUDGET	2009-10 PROJECTED	3 MONTH ACTUAL
DEMAND				
1. Authorized personnel (FTE's)	12	12	12	12
2. Departmental budget	1,299,245	1,436,934	1,436,934	346,491
3. Annual cost of Information Technology Capital Projects managed	1,033,456	1,889,000	1,889,000	456,783
WORKLOAD				
1. Percent of time spent on personnel administration	15%	15%	15%	15%
2. Percent of time spent on fiscal management	15%	15%	15%	15%
3. Percent of time spent on liaison activity and coordination	20%	20%	20%	20%
4. Percent of time spent on Information Technology Capital Projects	50%	50%	50%	50%
PRODUCTIVITY				
1. Administrative cost as a percent of departmental budget	9.6%	9.1%	9.1%	9.3%
2. Administrative personnel as a percent of departmental personnel	8.3%	8.3%	8.3%	8.3%

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

ANALYSIS:

During the 1st Quarter FY10 the PPB indicator information above shows that Information Technology is fully staffed. (D.1).

The 1st Quarter FY10 departmental budget (D.2) was at 24% of authorized spending at the close of the quarter.

The cost of CIP projects managed (D.3) finished the quarter at 24% of the FY10 IT CIP budget. The GIS project (\$714k) accounts for 38% of the CIP projects managed budget. While this project is initiated and well underway, parcel conversion, the largest task of the project, will not expend the majority of project funds until later this fiscal year.

SERVICE AREA: Interprogram Services		PROGRAM: Information Processing (14B)		
ACTIVITY: Central Services		ORGANIZATION: Information Technology		
PROGRAM MISSION: To provide dependable and efficient data and voice services for County employees by: 1) informing, educating, and empowering employees with technical knowledge; 2) researching, installing, and maintaining innovative computer and telephone solutions; and 3) implementing and supporting user friendly software systems.				
PROGRAM OBJECTIVES:				
1. To keep percent of completed work orders to total work orders above 95%.				
PERFORMANCE INDICATORS	2008-09 ACTUAL	2009-10 BUDGET	2009-10 PROJECTED	3 MONTH ACTUAL
DEMAND				
1. Number of Network Client Accounts (County-Other)	699-200	675-150	675-150	699-200
2. Number of E-mail Accounts (County-Other)	637-63	625-75	625-75	637-63
3. Number of Network Nodes (PC's-TC's-Printers-Servers)	679-90-180-67	550-50-180-50	550-50-180-50	679-90-180-67
4. Number of Telephones (Handsets-Faxes-Modems)	817-38-23	825-40-20	825-40-20	817-38-23
5. Number of LAN-WAN Edge Devices (Routers-Switches-Others)	15-76-25	15-80-25	15-80-25	15-76-25
WORKLOAD				
1. Custom Developed Applications (Zim-VB-DOS-Access)	22-4-4-2	22-4-4-2	22-4-4-2	22-4-4-2
2. Third Party Applications (Internal Support-External Support)	28-27	26-28	26-28	28-27
3. Number of Help Desk Contacts (Calls - E-mails)	4623-1997	5900-2150	5900-2150	1113-544
4. Number of Opened Work Orders	1035	1900	1900	448
5. Number of Outstanding Work Orders	49	35	35	46
PRODUCTIVITY				
1. Percent of Staff Time Spent on new systems implementation	30%	30%	30%	30%
2. Percent of Staff Time Spent on existing systems maintenance	50%	50%	50%	50%
3. Percent of Staff Time Spent on administration	10%	10%	10%	10%
4. Percent of Staff Time Spent on training	10%	10%	10%	10%
5. Number of Work Orders Closed Year-To-Date	1106	1,900	1,900	458
EFFECTIVENESS				
1. Percent of Completed Work Orders to Total Work Orders	100%	99.00%	99.00%	100%
ANALYSIS:				
<p>During the 1st Quarter FY10 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 to 679. This large increase in large part results from the PC Upgrade project for the County.</p> <p>Custom Developed Application (W.1) counts remain stable.</p>		<p>Workload remains high with approximately 1600 help desk contacts (W.3) generating 448 (W.4) work orders for the year.</p> <p>Productivity remains high with 458 work orders completed for the year(P.5).</p> <p>Effectiveness remains constant at 99% to 100% of work orders initiated year-to-date completed in that same time period (E.1).</p>		

SERVICE AREA: Court Services		PROGRAM: Juvenile Detention (22B)		
ACTIVITY: Court Proceedings		ORGANIZATION: Juvenile Court Services		
PROGRAM MISSION: To ensure the health, education, and well being of youth through the development of a well trained, professional staff.				
PROGRAM OBJECTIVES:				
1. To have no escapes from Juvenile Detention.				
2. To maintain cost per client at \$200 with exception of cost recovery from out-of-county clients.				
PERFORMANCE INDICATORS	2008-09 ACTUAL	2009-10 BUDGET	2009-10 PROJECTED	3 MONTH ACTUAL
DEMAND				
1. Persons admitted	291	325	250	54
2. Average daily detention population	10	11	10	9
3. Days of out-of-county client care	1,047	750	1,100	309
4. Total days of client care	3,792	4,250	4,000	778
WORKLOAD				
1. Intakes processed	291	325	250	54
2. Baby-sits	4	5	5	-
3. Total visitors processed	2,596	3,250	3,000	641
PRODUCTIVITY				
1. Minutes per intake	30	30	30	30
2. Hours per baby-sits	4	4	4	-
3. Visitors processed per day	7	10	10	7
4. Cost per Client per Day	\$221	\$205	\$217	\$228
EFFECTIVENESS				
1. Escapes from detention	0	-	-	-
2. Special incidents by detainees requiring staff intervention	29	50	50	8
3. Average daily detention population as a % of facility capacity	65%	75%	65%	56%
4. Average length of stay per resident (days)	13	12	13	14
5. Revenues collected	\$312,696	\$341,750	\$341,750	\$200,229
ANALYSIS:				
<p>During the first quarter of FY09 the PPB indicator information above shows:</p> <p>Demand indicators :</p> <p>(D.1) Persons admitted is at 17%. However, the average length of stay is higher at 14. This was a trend we predicted would continue.</p> <p>(D.2) Average daily detention population was 9, which is a slight decrease from prior years. I believe the decrease is due to the states commitment to utilizing detention alternative programs.</p> <p>(D.3) Days of out of county care is at 41% of what was budgeted for the year. This will make up for the revenue lost from the decrease in reimbursement from the state.</p> <p>(D.4) Total days of client care is at 18% of budget.</p>		<p>Workload indicators:</p> <p>(W.1) Intakes Processed is at 17%. This is a trend we predicted would continue. I believe we will see fewer intakes, but the youth who are admitted will be staying longer.</p> <p>(W.2) Baby-Sits or temporary holds are down which is good because it shows that the juvenile justice system is finding more appropriate services for youth and exposing less youth to institutionalization.</p> <p>(W.3) Visits processed is at 20% of budget.</p> <p>Productivity indicators:</p> <p>(P.3) Visitors Processes per day is at 70%.</p> <p>(P.4) Cost per client per day is up due to a decrease in total days client care.</p> <p>Effectiveness indicators:</p> <p>(E.1) The Center reports no escapes from detention.</p> <p>(E.2) Special incidents are much lower than expected. Special incidents are defined as any situation requiring out of the ordinary staff intervention ranging from simple first aid to physical assaults or escape attempts.</p> <p>(E.3) Average daily population is at 56% which is one of the highest in the state. We are in an advantageous position, due to having a low number of bed space (16) and a large population base.</p> <p>(E.4) Average lengths of stay per resident are at 14 days. This is an increase of 1 from fical year 09.</p> <p>(E.5) Revenues collected are at \$200,229. Dentention Center Reimbursement comes in one lump sum at the beginning of the year. We received for \$139,917 for state reimbursement, which is a decrease of about \$47,000 from FY09. So far we have received \$1,904.65 from the federal dept. of education and \$56,120 from care and keep charges from other counties.</p>		

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

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

PROGRAM OBJECTIVES:

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

PERFORMANCE INDICATORS	2008-09 ACTUAL	2009-10 BUDGET	2009-10 PROJECTED	3 MONTH ACTUAL
DEMAND				
1. Annual community service sentencing referrals	1,889	1,250	1,250	567
2. Annual community service sentencing secondary referrals	353	300	300	84
3. Annual community service hours ordered	291,569	180,000	180,000	86,103
4. Annual cases reported in unsupervised and magistrate court	4,289	3,600	3,600	1,279
WORKLOAD				
1. Community service sentences completed annually	1,387	900	900	386
2. Agencies used for community service completions	46	46	46	46
3. Annual community service hours performed (completed/withdrawn)	225,510	180,000	180,000	69,054
4. Withdrawn community service sentences annually	817	600	600	246
5. Community Service Referral no-shows/reschedules/walk-ins	1,212	900	900	323
PRODUCTIVITY				
1. Monthly average active caseload	371	255	255	428

EFFECTIVENESS				
1. Completed sentences as a percentage of sentences ordered	73%	75%	75%	68%
2. Completed hours as a percentage of hours ordered	77%	95%	95%	80%

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 first quarter has been received at \$8,518.50.

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

The Alternative Sentencing Program does not generate revenue.

During the first quarter of FY10 the PPB indicator information above shows that all demand and workload indicators have exceeded first quarter projections.

(P.1) Monthly Average Active Caseload is high at 168%. This is due to the economy. Judges are converting fines to community service hours and offenders are fulfilling these requests. The trend seems to be continuous.

As for the Effectiveness indicators: (E.1) Completed Community Services Sentences are low at 68% and (E.2) Completed Community Service Hours are low at 80%.

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

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

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

PERFORMANCE INDICATORS	2008-09 ACTUAL	2009-10 BUDGET	2009-10 PROJECTED	3 MONTH ACTUAL
DEMAND				
1. Number of site visits/inspections to be performed	5	5	5	1
2. Number of auto accidents reported	16	20	20	5
3. Number of worker's compensation claims filed	28	60	50	5
4. Number of general liability claims reported	135	150	8	1
5. Number of property claims reported	2	8	8	3
6. Number of professional liability claims reported	12'0	15'0	15	2
WORKLOAD				
1. Number of site visits/safety inspections conducted	5	5	5	1
2. Number of auto accidents investigated	16	30	30	6
3. Number of worker's compensation claims reviewed	48	100	75	7
4. Number of general liability claims investigated	135	150	8	1
5. Number of property claims investigated	2	7	8	3
6. Number of professional liability claims investigated	18'0	15'0	15	2
PRODUCTIVITY				
1. Time spent on site visits/safety inspections	5%	5%	5%	5%
2. Time spent reviewing auto accidents	5%	5%	5%	5%
3. Time spent on reviewing worker's compensation claims	5%	30%	30%	25%
4. Time spent on reviewing prevention/mitigation items	75%	30%	30%	45%
5. Time spent on reviewing property claims	5%	5%	5%	10%
6. Time spent reviewing liability claims	5%	25%	25%	10%
EFFECTIVENESS				
1. Performance objectives achieved	100%	100%	100%	100%
2. Dollar amount of worker's compensation claims	\$380,561	\$250,000	\$250,000	\$22,174
3. Dollar amount of auto claims	\$46,583	\$75,000	\$75,000	\$36,466
4. Dollar amount of property claims	\$8,431	\$30,000	\$30,000	\$5,135
5. Dollar amount of professional liability claims	\$2,238	\$70,000	\$70,000	\$3,639
6. Dollar amount of general liability claims				0

ANALYSIS:

During the first quarter of FY10 the PPB indicator information above shows:

AL (Auto Liability) 5 (five) auto liability claims were reported during this quarter of which two claims remain open. Payments attributed to this quarter were in the amount of \$10,641, all remaining costs are directly attributed to previous quarters.

PR (Property) (3) three property loss claims were reported, with associated costs for this quarter of \$5,135.

(GL) General Liability no new claims were reported during the first quarter.

(PL) Professional Liability (2) new claims were reported, payments in the amount of \$3,639 are directly attributed to pending litigation from a previous quarter claim.

Workers Compensation: 7 new cases were reported of which 5 claims were officially opened, 4 of these new qtr claims remain open.

Workers Compensation costs attributed to this quarter are: Medical \$930, Impairment rating \$11,938, all 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	2008-09 ACTUAL	2009-10 BUDGET	2009-10 PROJECTED	3 MONTH ACTUAL
DEMAND				
1. Planning and Zoning Commission agenda applications	9	15	10	3
2. Board of Adjustment agenda applications	8	15	10	1
3. Planning and Zoning information requests	1,535	1,500	1,500	378
4. Departmental budget	\$344,739	\$394,594	\$394,594	\$109,847
5. Authorized positions	4.08	4.08	4.08	4.08
WORKLOAD				
1. Number of Rezoning, Subdivision & Site Plan applications reviewed	9	15	10	3
2. Number of Variance, Special Use Permit & Appeals of Interpretation	8	15	10	1
3. Number of responses to Planning and Zoning information requests	1,535	1,500	1,500	378
4. Number of Boards and Committees Director serves on	18	18	18	18
5. Number of building permit applications	643	650	650	171
PRODUCTIVITY				
1. Staff hours spent on Planning & Zoning Commission applications	148	300	175	44
2. Staff hours spent on Board of Adjustment applications	136	300	175	16
3. Staff hours spent on responses to planning & zoning info requests	455	450	450	123
4. Staff hours spent serving on various boards and committees	375	450	450	143
5. Staff hours spent on building permit applications	635	700	700	72
EFFECTIVENESS				
1. % of P & Z Commission items delayed due to incomplete application	0%	0%	0%	0%
2. % of Board of Adjustment items delayed due to incomplete application	0%	0%	0%	0%
3. % of time spent on P & Z and BOA agenda items	11%	15%	15%	11%
4. % of time spent providing planning and zoning information	26%	20%	20%	22%
5. % of time spent serving on various boards and committees	16%	15%	15%	26%
6. % of time spent on building permit applications	47%	50%	50%	41%

ANALYSIS:

During the first quarter of FY10 171 building permits were issued. This is 26% of budget projections for the total year and 63 fewer than the first quarter of last year. This would appear to indicate that the building sector for rural Scott County and the seven small cities has slowed considerably, especially with the sharp drop in housing starts, 5 in the past quarter compared to 15 in the first quarter last year. The percentage of staff time spent on building permit applications (E.6) reflects that reviewing and issuing building permit applications still occupies considerable staff time.

Board of Adjustment items are well below budget projections only one application submitted for BOA review in the first quarter. Planning and Zoning Commission items are also lower than budget projections following the close of the first quarter. The few number of P & Z agenda items are also an indicator that development activity is very slow in response to the economic downturn.

SERVICE AREA: County Environment	PROGRAM: Code Enforcement (25B)
ACTIVITY: County Development	ORGANIZATION: Planning & Development

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

PROGRAM OBJECTIVES:

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

PERFORMANCE INDICATORS	2008-09 ACTUAL	2009-10 BUDGET	2009-10 PROJECTED	3 MONTH ACTUAL
DEMAND				
1. # of single-family residential building permits issued	60	100	30	5
2. # of residential addition or remodels permits issued	78	100	50	5
3. # of residential accessory building permits issued	55	50	50	14
4. # of commercial building permits issued	5	10	10	2
5. Total # of building permits issued for unincorporated areas	416	350	350	116
6. Total # of building permits issued for 28E cities	227	300	300	55
WORKLOAD				
1. # of footings inspections completed	267	350	350	78
2. # of rough in inspections completed	349	500	500	99
3. # of final inspections completed	706	650	650	126
4. Total # of inspections for unincorporated areas	1457	2,000	2,000	288
5. Total # of inspections for 28E cities	1142	1,500	1,500	221
PRODUCTIVITY				
1. # of inspections conducted per day	8	8	8	12
2. Total building permit fees collected	151,875	\$175,000	\$125,000	\$31,432
3. % of total budget for building permit fees collected	67%	100%	71%	18%
4. Total valuation of construction for building permits issued	\$18,609,699	\$20,000,000	\$18,000,000	\$4,652,411

EFFECTIVENESS				
1. % of building inspections made on day requested	99%	99%	99%	99%
2. # of inspections per permits issued	4.7	4.5	4.5	3.0
3. % of cancelled or expired permits compared to total permits issued	11.0%	10.0%	10.0%	4.0%

ANALYSIS:

During the first quarter of FY10 the total number of permits issued was 63 fewer than during the first quarter of the previous year. Also only 5 new house permits were issued which was 10 less than the first quarter last year and 29 fewer than two years ago. The total valuation of those permits was up when compared to the first quarter of last year; an increase of 9% or just under \$0.4M of building valuation. Even with the increase in valuation there was a 32% decrease in building permit fees from the same period last year which was also a 54% decrease from two years ago.

When the first quarter figures from the current year are compared with the average first quarter figures over the last five years the total number of permits is down 19%, the valuation of the construction covered by those permits is down 32% and the number of new house starts is down 81%. The building permit fees collected in the first quarter of this fiscal year is 51% less than the average of the last five years. When the first quarter figures from the current year are compared with the same quarter ten years ago the total number of permits is down 32%. New house starts are down 84% when compared to the figures from ten years ago. Permit fees and the valuation of those permits are 38% and 14% less, respectively.

Inspection activity is reflected in the number of inspections completed per day (P.1.), which was 12 and the number of inspections completed per permit issued (E.2.) which was 3. The total number of inspections completed was down nearly 50% when compared with the same quarter last year. The percentage of cancelled or expired permits was 4% which is well under budget projections.

SERVICE AREA: State & Local Government Service	PROGRAM: Recorder Administration (26A)
ACTIVITY: State Administrative Services	ORGANIZATION: Recorder

PROGRAM MISSION: To serve the citizens of Scott County by working with the Department of Public Health, the Department of Revenue and the Department of Natural Resources in establishing policies and directing personnel working in Vital Records, Conservation, and Public Records.

PROGRAM OBJECTIVES:

1. To maintain departmental FTE at 11.50
2. To maintain workload percent as budgeted below.

PERFORMANCE INDICATORS	2008-09 ACTUAL	2009-10 BUDGET	2009-10 PROJECTED	3 MONTH ACTUAL
DEMAND				
1. Authorized personnel (FTE's)	11.50	11.50	11.50	11.50
2. Departmental budget	\$714,939	\$754,422	\$753,454	\$183,223
3. Organizations requiring liaison and coordination	20	20	20	20

WORKLOAD				
1. Percent of time spent on personnel administration	35%	35%	35%	35%
2. Percent of time spent on fiscal management	40%	40%	40%	40%
3. Percent of time spent on liaison, coordination and citizens request	25%	25%	25%	25%

PRODUCTIVITY				
1. Administration personnel as a percent of departmental personnel	13.04%	13.04%	13.04%	13.04%

EFFECTIVENESS				
1. Program performance budget objectives accomplished	100%			

ANALYSIS:

During the first quarter of FY10 the PPB Indicator information above shows the department budget (D2) is at 24.31% of the projected amount. The budget for this fiscal year was reduced by \$968.

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

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

PROGRAM OBJECTIVES:

1. To process 37,000 real estate transactions.
2. To complete 4,000 transfer tax transactions.
3. To process 13,300 conservation license, recreational registration, titles and liens
- 4.

PERFORMANCE INDICATORS	2008-09	2009-10	2009-10	3 MONTH
	ACTUAL	BUDGET	PROJECTED	ACTUAL
DEMAND				
1. Real estate and UCC transactions requested	36,706	37,000	37,000	9,646
2. Transfer tax requests	3,304	4,000	4,000	1,039
3. Conservation license and recreational vehicle reg requests	4,291	13,300	13,300	1,686
WORKLOAD				
1. Total amount of real estate revenue collected	\$851,002	\$906,500	\$906,500	\$230,814
2. Total amount of real estate transfer tax revenue collected	\$860,609	\$1,060,000	\$1,060,000	\$282,562
3. Total of conservation lic and rec. vehicle ,reg, title and liens	\$82,306	\$276,000	\$276,000	\$21,106
PRODUCTIVITY				
1. Cost per real estate transactions processed	\$9.96	\$10.52	\$10.46	\$9.89
2. Cost per real estate transfer tax transaction processed	\$1.25	\$1.10	\$1.09	\$1.04
3. Cost per conservation lic, rec. vehicle reg, title and liens	\$10.11	\$3.47	\$3.45	\$6.72
EFFECTIVENESS				
1. Real estate and UCC revenue retained by county	\$851,002	\$906,500	\$906,500	\$230,814
2. Real estate transfer tax revenue retained by the county	\$148,453	\$208,000	\$208,000	\$48,741
3. Conservation license, ATV/Snow Boat revenue retained by county	\$13,908	\$23,025	\$23,025	\$4,473

ANALYSIS:

During the first quarter of FY10 the PPB indicator information above shows the real estate activity is at 26.07% of the projected amount.

Due to the decline in the economy, Demand and Workload projections will be reviewed and adjusted accordingly during this fiscal year.

ATV and snowmobile registrations expire December 31st of each year. These recreational vehicles can be renewed at any outlet that issues hunting and fishing licenses. Boats are now being renewed every three years and are due in April 2010.

Revenue retained (D3) will increase with these renewals.

SERVICE AREA: State & Local Government Service		PROGRAM: Vital Records (26D)		
ACTIVITY: State Administrative Services		ORGANIZATION: Recorder		
PROGRAM MISSION: To maintain official records of birth, death and marriage certificates registration by providing requested documents in a timely manner, take applications of marriage and issue the proper documents within the legal time frame of 3 days.				
PROGRAM OBJECTIVES:				
1. To process 15,600 certified copies of vital records.				
2. To process 1,150 marriage applications.				
3. To register 4,300 births and deaths				
4. To process 1,000 passports				
PERFORMANCE INDICATORS	2008-09 ACTUAL	2009-10 BUDGET	2009-10 PROJECTED	3 MONTH ACTUAL
DEMAND				
1. Vital records (birth, death, marriage) certified copies requested	14,617	15,600	15,600	3,822
2. Marriage applications processed	1,288	1,150	1,300	452
3. Vital records registration (birth and death)	4,291	4,300	4,300	1,104
4. Passport applications processed	1,134	1,000	1,100	289
WORKLOAD				
1. Total amount of vital records certified copies revenue collected	\$198,780	\$213,900	\$213,900	\$49,825
2. Total amount of marriage application revenue collected	\$45,315	\$40,250	\$45,500	\$15,840
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	\$35,302	\$31,000	\$34,100	\$9,057
PRODUCTIVITY				
1. Cost per vital records certified copy processed	\$6.80	\$6.91	\$6.91	6.74
2. Cost per marriage application processed	\$12.06	\$14.64	\$12.95	8.91
3. Cost per vital records (birth, death) registered	\$7.24	\$7.83	\$7.83	7.3
4. Cost per Passport application processed	\$6.85	\$8.42	\$7.65	6.97
EFFECTIVENESS				
1. Vital Records revenue retained by county	\$53,118	\$57,040	\$57,040	\$13,327
2. Marriage application revenue retained by county	\$5,152	\$4,600	\$5,200	\$1,808
3. Passport application revenue retained by county	\$35,302	\$31,000	\$34,100	\$9,057
ANALYSIS:				
<p>During the first quarter of FY10 the PPB indicator information above shows the projected numbers have been increased for marriage applications (D.2) and passport applications (D.4). This department has experienced an increase in marriage applications due to the law change in April 2008. However, this surge in numbers will unlikely continue over the next few months.</p> <p>The expenses for this department are at 23.9% of the budgeted number. Since some of the expenses in vital records are a portion of Public Records (26B) they will not be reduced. The reduction will be indicated in 26B projected expenses.</p>				

SERVICE AREA: Roads & Transportation		PROGRAM: Administration & Engineering (27A)			
ACTIVITY: Secondary Roads Admin & Engineering		ORGANIZATION: Secondary Roads			
PROGRAM MISSION: To provide equal, fair and courteous service for all citizens of Scott County by being accessible, accommodating and responding to the needs of the public by following established policies and procedures.					
PROGRAM OBJECTIVES:					
1. To maintain administration cost under 4% of budget.					
2. To maintain engineering cost under 8% of budget.					
3. To complete 100% of department projects.					
4. To hold project cost to under 110% of budgeted amount.					
PERFORMANCE INDICATORS		2008-09 ACTUAL	2009-10 BUDGET	2009-10 PROJECTED	3 MONTH ACTUAL
DEMAND					
1. Authorized personnel (FTE's)		35.4	35.4	35.4	35.4
2. Department budget		\$5,555,346	\$5,696,000	\$5,696,000	\$1,860,420
3. Administrative and engineering expenses (excluding salaries)		\$34,742	\$57,500	\$57,500	\$5,221
WORKLOAD					
1. Percent of time spent on administration		26.28%	28.75%	28.75%	24.51%
2. Percent of time spent on planning and plan preparation		32.00%	30.50%	30.50%	32.00%
3. Percent of time spent surveying and construction supervision		26.12%	27.40%	27.40%	26.12%
4. Percent of time spent on maint engr/traffic engr/other misc engr		15.60%	13.35%	13.35%	15.60%
PRODUCTIVITY					
1. Cost for administration-salaries		\$143,574	\$163,000	\$163,000	\$39,732
2. Cost for planning and plan preparation-salaries		\$174,826	\$164,090	\$164,090	\$53,119
3. Cost for surveying and construction supervision-salaries		\$142,702	\$147,412	\$147,412	\$43,358
4. Cost for maintenance engr/traffic engr/other misc engr-salaries		\$85,228	\$71,823	\$71,823	\$25,896
5. Cost for administration & engineering expenses (excluding salaries)		\$34,742	\$57,500	\$57,500	\$5,221
EFFECTIVENESS					
1. Administrative cost as a percent of total budget expenditures		2.58%	3.30%	3.30%	2.14%
2. Engineering cost as a percent of total budget expenditures		7.25%	7.24%	7.24%	6.58%
3. Engineering cost as a percent of construction cost (including FM)		10.44%	15.00%	15.00%	3.36%
4. Actual project cost as a percent of construction budget cost		106.77%	100.00%	100.00%	63.28%
5. Percent of department programs/projects accomplished		100%	100%	100%	100%
ANALYSIS:					
<p>During the first quarter of FY10 the percent of budget used to date is 32.7%. This is just a little high due to amount of construction completed. Percent of time on engineering is high due to more time spent on plan preparation and project inspection in the first quarter. These percentages are expected to even out throughout the year. All performance objectives are expected to be met.</p>					

SERVICE AREA: Roads & Transportation	PROGRAM: Roadway Maintenance (27B)
ACTIVITY: Roadway Maintenance	ORGANIZATION: Secondary Roads

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

PROGRAM OBJECTIVES:

1. To hold cost per mile for rock road , blading and resurfacing to under \$2700/mile.
2. To hold cost per mile for signs, paint and traffic service to under \$325/mile.
3. To hold cost per mile for roadside maintenance to under \$325/mile.
4. To maintain asphalt/concrete roads to at least 75% of that required.

PERFORMANCE INDICATORS	2008-09 ACTUAL	2009-10 BUDGET	2009-10 PROJECTED	3 MONTH ACTUAL
DEMAND				
1. Number of bridges and culverts (over 48" diameter)	650	650	650	650
2. Miles of rock/earth roads	394	394	394	394
3. Miles of asphalt/concrete roads	183	183	183	183
4. Miles of snow routes	574	574	574	574
5. Number of traffic signs/miles of pavement painting	4995/176	4995/176	4995/176	4995/176
6. Miles of roadside	1,148	1,148	1,148	1,148
WORKLOAD				
1. Number of bridges/culverts to receive maintenance	43/36	25/110	25/110	14/6
2. Miles of rock/earth to be bladed and re-rocked as required	395	396	396	395
3. Miles of asphalt/concrete roads to receive maintenance	183	185	185	183
4. Miles of snow plowing/tons of sand and salt applied	574/2000	574/2200	574/2200	0/0
5. Number of signs install-replace/mile pavement paint/mile traffic serve	378/176/574	275/176/574	300/176/574	213/176/574
6. Miles of roadsides maint (ditch clean/shlds rock/mow-spray etc)	1,148	1,148	1,148	1,148
PRODUCTIVITY				
1. Cost per bridge maintained/cost per culvert maintained	\$1448/\$2660	\$500/\$1000	\$500/\$2500	\$300/\$2528
2. Cost per miles of rock/earth road blading and resurfacing	\$2,557	\$2,500	\$2,500	\$673
3. Cost per miles of asphalt/concrete surface maintenance	\$1,470	\$1,250	\$1,250	\$409
4. Cost per mile for snow plowing, sand and salt, etc.	\$711	\$650	\$650	\$6
5. Cost per mile for signs installed/pavement paint/traffic serv	\$274	\$325	\$325	\$161
6. Cost per mile of roadside maint (ditch clean/shlds/mow-spray/etc)	\$272	\$350	\$350	\$86
EFFECTIVENESS				
1. Percent of bridges & culverts requiring maintenance actually maint	54%	80%	80%	13%
2. Cost of blading/re-rocking as percent of that needed	103%	96%	96%	26%
3. Dollar of asphalt/concrete maint as % of that needed or required	206%	185%	185%	61%

ANALYSIS:

During the first quarter of FY10 the PPB indicator information above shows: The number of signs installed is high due to replacements due to vandalism and new construction. All signs due to new construction are in place. Cost of bridges maintained (P.1) is on target. Cost of culverts is high due to replacment of several larger culverts. This item is expected to decline as the year progresses. All other items are projected to be at budget.

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

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

- PROGRAM OBJECTIVES:**
1. To maintain cost per unit repaired to below \$350
 2. To maintain cost per unit serviced to below \$300.
 3. To maintain cost per unit for equipment supplies below \$8500.
 4. To maintain cost per unit for tools, materials and shop operation below \$3750.

PERFORMANCE INDICATORS	2008-09 ACTUAL	2009-10 BUDGET	2009-10 PROJECTED	3 MONTH ACTUAL
DEMAND				
1. Pieces of heavy/medium equipment	26	26	26	26
2. Number of heavy/medium trucks	23	23	23	23
3. Number of miscellaneous pieces of equipment, cars and pick-up	20	20	20	20
4. Cost of new equipment required	\$236,231	\$470,000	\$470,000	\$0
5. Cost of tools, materials, supplies and shop operation	\$241,365	\$227,000	\$227,000	\$60,857
6. Building and grounds expense	\$348,734	\$29,000	\$29,000	\$4,035
WORKLOAD				
1. Number of units repaired-major (work orders)	491	750	750	200
2. Number of units serviced (oil change, etc.)	220	250	250	65
3. Equipment supplies required (excluding parts)	\$439,579	\$451,500	\$451,500	\$82,102
4. Number of new equipment purchases	5	4	3	-
5. Shop expenses, tools, materials and supplies	\$241,365	\$227,000	\$227,000	\$60,857
6. Building and grounds expense	\$348,734	\$29,000	\$29,000	\$4,035
PRODUCTIVITY				
1. Cost per unit repaired (including parts and outside service)	\$586.18	\$350.00	\$350.00	\$456.41
2. Cost per unit for servicing	\$262.54	\$300.00	\$300.00	\$123.31
3. Cost per unit for equipment supplies	\$6,370.71	\$8,500.00	\$8,500.00	\$1,189.88
4. Cost per unit for new equipment	\$47,246	\$116,250	\$116,250	\$0
5. Cost of tools, materials, supplies and shop operation/unit	\$3,498.04	\$3,000.00	\$3,000.00	\$881.99
6. Cost for buildings and grounds	\$348,734	\$29,000	\$29,000	\$4,035
EFFECTIVENESS				
1. Percent of change in cost per unit repaired	+93.76%	-6.70%	-6.70%	-22.14%
2. Percent change in cost per unit serviced	-9.86%	0.00%	0.00%	-53.03%
3. Percent change in cost per unit for equipment supplies	-20.03%	6.25%	6.25%	-81.32%
4. Percent change in cost per unit for new equipment	-46.83%	50.39%	50.39%	-100.00%
5. Percent change in cost per unit tools/materials/supplies/shop cost	+9.17%	0.00%	0.00%	-74.79%
6. Percent change in cost for buildings and grounds	+729.33%	-91.70%	-91.70%	-98.84%

ANALYSIS:

During the first quarter of FY10 the PPB indicator information above (D.4) shows no new equipment received to date. Four units were bid in the first quarter. One unit will not be purchased All other dealers have indicated delivery in the 2nd quarter. Units serviced (W.2) As is units repaired (W.1). Tthe costs of repairs(p.1) is high indicating increases in repair costs. Cost per unit for equipment supplies (p.3) better this quarter. Diesel fuel is at 16.6% of budget, due to low prices, finally. Effectiveness item (E.1) shows a high percentage due to the suspected increase in costs of outside repairs. Item (E.4) is at 100% due to no equipment recieved to date.

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

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

PROGRAM OBJECTIVES:

1. To control actual cost for day labor bridge construction to below \$50/square foot.
2. To control cost for resurfacing to below \$30/lineal foot.
3. To control actual cost of construction not to exceed budget by 110%.
4. To complete 100% of annual program.

PERFORMANCE INDICATORS	2008-09 ACTUAL	2009-10 BUDGET	2009-10 PROJECTED	3 MONTH ACTUAL
DEMAND				
1. Roads/bridges/culverts below standards (based/needs study in \$	\$30,908,000	\$30,908,000	\$30,908,000	\$30,908,000
2. Number of bridges with sufficiency ratings below 50 (requiring repl)	9	6	10	10
3. # of bridges with sufficiency ratings 50-75 (requiring rehab/repl)	20	12	12	13
4. \$ value of projects requiring construction in County 5-Year Plan	\$11,615,000	\$14,315,000	\$13,095,000	\$13,095,000
5. # of miles paved roads requiring reconstruction in 5-Year Plan	45	49	49	49
WORKLOAD				
1. Cost to surface Macadam roads	\$447,798	\$335,000	\$145,000	\$141,048
2. Cost of bridges proposed for construction (contract)	\$0	\$0	\$0	\$0
3. Cost of misc/culvert/bridge construction (day labor)	\$0	\$0	\$0	\$29,000
4. Cost of road resurfacing (local)	\$321,543	\$600,000	\$600,000	\$664,391
5. Cost of roads proposed for resurfacing - FM & STP	\$2,984,916	\$2,166,966	\$2,166,966	\$2,984,916
6. # of miles proposed for resurfacing- (local/ FM-STP)	11.00	9.00	11.00	11.00
PRODUCTIVITY				
1. Cost/mile of edge drain	\$0.00	\$0.00	\$0.00	\$0.00
2. Cost/lineal foot of box culvert construction (contract)	\$0.00	\$0.00	\$0.00	\$0.00
3. Cost/square foot of culvert/bridge construction (day labor)	\$0.00	\$0.00	\$600.00	\$568.63
4. Cost/lineal foot road resurfacing (local)	\$30.45	\$30.30	\$21.00	\$20.93
5. Cost/lineal foot resurface/repair FM-STP	\$62.81	\$82.00	\$110.00	\$110.08
EFFECTIVENESS				
1. Actual cost as percent of budget cost (excluding FM)	106.80%	100%	100%	66%
2. Percent of construction projects completed	100.00%	100%	100%	90%
3. % of roads/bridges/culverts constructed vs those below standard	12.15%	200.00%	200.00%	12.36%
4. % of bridges replaced/rehabilitated vs those below standard	0.00%	0.00%	0.00%	8.70%
5. Dollar value of construction as percent of 5 year plan	32.32%	25.40%	25.40%	29.17%
6. % of roads resurfaced vs those in 5-Year program	24.44%	23.40%	23.40%	22.45%

ANALYSIS:

During the first quarter of FY10 the PPB indicator information above shows cost for Macadam (W.1) on track as final project is complete. There are no contract bridges this year but one box culverts will be added as an amendment in January. Productivity indicator (P.4) is above budget due to increasing the amount of work. All other effectiveness items are on target.

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

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

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

PERFORMANCE INDICATORS	2008-09 ACTUAL	2009-10 BUDGET	2009-10 PROJECTED	3 MONTH ACTUAL
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DEMAND				
1. Authorized personnel (FTE's)	165.70	170.30	170.30	166.30
2. Department budget	\$13,349,697	\$14,205,499	\$14,095,448	\$3,202,720

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

PRODUCTIVITY				
1. Administration cost as a percent of department budget	2.12%	2.19%	2.15%	2.64%
2. Administration personnel as a percent of departmental personnel	1.57%	2.03%	2.15%	2.15%

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

ANALYSIS:

During the first quarter of FY10 the PPB indicator information above shows that the Sheriff's Office finished the quarter 3 corrections officer FTEs below budgeted figures and one public safety dispatcher. Total appropriations finished at 22.8% of budget, with overtime for the entire Sheriff's Office finishing at 21% of budget. All productivity indicators for Sheriff's Office Administration finished the year in-line with budget as well as the program objective.

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

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

PROGRAM OBJECTIVES:
 1. To maintain average response time of 10 minutes or less.

PERFORMANCE INDICATORS	2008-09 ACTUAL	2009-10 BUDGET	2009-10 PROJECTED	3 MONTH ACTUAL
DEMAND				
1. Calls for service/assistance	27,235	30,000	29,500	7,372
WORKLOAD				
1. Court appearances as witnesses		111	100	24
2. Number of traffic citations	2802	2,620	2,550	633
PRODUCTIVITY				
1. Cost per response.	\$83.65	\$86.38	\$85.00	\$82.74
EFFECTIVENESS				
1. Average response time per call (minutes)	4.2	6.0	6.0	4.7
2. Number of traffic accidents	322	320	204	51

ANALYSIS:

During the first quarter of FY10 the PPB indicator information above shows that the number of calls for service/assistance (D.1) is below budgeted figures. The number of traffic citations (W.2) finished below budgeted figures and court appearances (W.1) finished the quarter near budgeted figures. The number of traffic accidents (E.2) finished the year below budgeted figures though we usually see an increase through the winter months, where roads are ice and snow covered. The Patrol Division appropriations finished the quarter at 23.7% of budget, with overtime finishing at 29.2%. The Patrol Division has three FTE deputies in the FTO program and 3 at the academy. Once these 6 deputies are no longer in training, the overtime budget is expected to level off. Also note that the Sheriff's Office has contracts for law enforcement with two cities (Maysville and Dixon) and Scott Community College. All overtime costs for these contracts are reimbursed as well as all H1N1 security overtime. Overtime is also effected by Governor's Traffic Safety Bureau (GTSB) traffic enforcement. 75 percent of overtime worked for GTSB is reimbursed.

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

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

PROGRAM OBJECTIVES:

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

	2008-09 ACTUAL	2009-10 BUDGET	2009-10 PROJECTED	3 MONTH ACTUAL
DEMAND				
1. Persons booked	9,011	9,670	9,500	2,284
2. Average daily jail population	267	300	300	267
3. Persons released	3,016	9,610	9,450	2,292
4. Average length of stay of inmates processed	9.4	10.0	10.0	9.3
5. Prisoners handled by bailiff	9,533	10,255	10,500	2,610
6. Extraditions received	291	280	350	87
WORKLOAD				
1. Meals served	313442	400,000	350,000	76,909
2. Number of persons finger printed	6,146	5,845	6,300	1,565
3. Prisoner days	97523	145,963	125,000	24,521
4. Number of prisoners transported	1381	*1500	1,200	261
5. Inmates per correctional officer on duty-day/evening/night	20.3/24	32/28	25/27	20.3/24.2
6. Mental health commitments transported	39	36	36	7
PRODUCTIVITY				
1. Operating cost per prisoner day	\$73.78	\$50.94	\$55.00	\$65.75
2. Food cost per meal	\$1.98	\$0.90	\$0.90	\$0.81
3. Paid inmate days/cost out-of-county	1170/63210	*500/30000	0	0
4. Cost per prisoner in court	\$77.44	\$80.47	\$77.00	\$70.06
EFFECTIVENESS				
1. Average number of sentenced inmates	77	75	80	86
2. Percentage of felons to total population	54.0%	55.0%	53.0%	51.0%
3. Prisoner escapes from jail	-	-	-	-
4. Prisoner escapes during transportation	-	-	-	-
5. Prisoner escapes during court	-	-	-	-
6. Number of deaths in jail	-	-	-	-

ANALYSIS:

During the first quarter of FY10 the PPB indicator information above shows:

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

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

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

(D.4) The average length of stay of inmates processed is .7 days less than anticipated.

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

(D.6) Extraditions finished above budgeted figures.

(W.1) Meals served finished well below budget.

(W.2) This indicator finished higher than budgeted figures.

(W.3) Prisoner days finished well below expectations.

(W.4) Number of prisoners transported finished below budget figures.

(P.2) Food cost per meal finished below budget.

Total appropriations for the Jail finished the quarter at 22% of budget, with overtime finishing at 25.3% of the annual budget. This is due to the constant turnover in the jail. Currently the jail has a shortage of 3 FTE corrections officers.

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

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

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

PERFORMANCE INDICATORS	2008-09 ACTUAL	2009-10 BUDGET	2009-10 PROJECTED	3 MONTH ACTUAL
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DEMAND				
1. Number of 9-1-1 calls	12,442	23,150	12,000	2,745
2. Number of non 9-1-1 calls	38,733	75,000	20,000	4,278
3. Number of communications transactions	404,834	500,000	450,000	108,160

WORKLOAD				
1. Number of EMD calls handled	696	1,215	850	186
2. Number of warrants entered	2535	3,100	2,750	663
3. Number of warrant validations	2431	2,450	2,450	607

PRODUCTIVITY				
1. Cost per 9-1-1 call (10%)	\$10.30	\$6.02	\$9.00	\$10.32
2. Cost per EMD call (5%)	\$92.04	\$57.32	\$65.00	\$76.18

EFFECTIVENESS				
1. Crime clearance rate	52.0%	60.0%	52.0%	46.0%

ANALYSIS:

During the first quarter of FY00 the PPB indicator information above shows that the number of 9-1-1 calls finished the quarter substantially below budgeted figures. The number of communications transactions (D.3) finished below budget as well, and (W.1) number of EMD calls finished the quarter well below projections. Warrants entered (W.2) finished below expectations with warrant validations (W.3) finishing at budgeted figures. Productivity indicator (P.1) finished the quarter above budgeted figures due to the less than anticipated number of 9-1-1- calls. Support Services appropriations finished the quarter at 21% of budget with overtime appropriations finishing at only 9.2%. Scheduling modifications were implemented to help with overtime but this number is expected to increase due to the shortage of 1 FTE public safety dispatcher.

SERVICE AREA: Public Safety		PROGRAM: Criminal Investigations Division (281)		
ACTIVITY: Law Enforcement		ORGANIZATION: Sheriff		
PROGRAM MISSION: To provide for processing of civil documents and investigation of crimes to citizens of and visitors to Scott County by Scott County Sheriff's Office deputies.				
PROGRAM OBJECTIVES:				
1. To investigate all cases submitted for follow-up.				
2. To serve 95% or more of all process documents received.				
3. To maintain administrative cost per document of \$30.00 or less.				
PERFORMANCE INDICATORS	2008-09 ACTUAL	2009-10 BUDGET	2009-10 PROJECTED	3 MONTH ACTUAL
DEMAND				
1. Process documents received		15,000	15,200	3,794
2. Number of investigations assigned		368	300	67
WORKLOAD				
1. Number of investigations per officer		90	100	22
2. Number of mental commitments		500	475	116
PRODUCTIVITY				
1. Deputy cost per document tried to serve		\$27.62	\$25.00	\$20.89
2. Cost per investigation conducted		\$2,809.76	\$3,250.00	\$3,941.87
3. Administrative cost per document tried to serve.		\$26.03	\$25.00	\$22.18
EFFECTIVENESS				
1. Number of attempts to serve processed documents		25,275	24,000	5,853
2. Number of documents unable to be served		1,200	1,200	291
3. Percent of documents successfully served		95%	95%	92%
ANALYSIS:				
<p>During the first quarter of FY10 the PPB indicator information above shows that (D.1) process documents received, finished slightly above budgeted figures and demand indicator (D.2), number of investigations assigned, finished lower than expected. The number of investigations per officer (W.1) finished on target. Mental commitments (W.2) finished slightly below budget while productivity indicator P.1 finished the quarter lower than anticipated. This number can be attributed to temporarily transferring 1 civil deputy to patrol to cover the deputy shortages. P.2 finished well above expectations due to the lower than anticipated number of investigations assigned. The investigations appropriations budget finished the quarter at 28% of budget with overtime at 14.9%. The Civil Deputy appropriations budget finished at 21.4% with overtime finishing at</p> <p>43.7% of budget. This amount of overtime is due to one FTE deputy temporarily moved to Patrol to help alleviate the burden of the shortage in Patrol as well as having to transport all juvenile mental commitments to Cedar Rapids. Genesis is no longer accepting juvenile mental commitments. Due to short staffing in Patrol, deputies in Civil and Invest worked vacations and time off requests for Patrol in lieu of "All Out" to avoid paying overtime. (All Out is completed twice per year by civil and invest deputies where these deputies work two nights in Patrol from 7 p.m. through 3 a.m. on a Friday and Saturday night.)</p>				

SERVICE AREA: Interprogram Services	PROGRAM: Legislation & Policy (29A)
ACTIVITY: Policy & Administration	ORGANIZATION: Supervisors, Board of

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

- PROGRAM OBJECTIVES:**
1. To keep expenditures at or below .37% of total county budget.
 2. To hold 85 Board of Supervisors meetings.
 3. To consider 450 agenda items.
 4. To deliberate 400 resolutions.

PERFORMANCE INDICATORS	2008-09 ACTUAL	2009-10 BUDGET	2009-10 PROJECTED	3 MONTH ACTUAL
DEMAND				
1. Board of Supervisor meetings scheduled	80	85	85	17
2. Dollar value of operating budget	\$60,435,040			
3. Dollar value of Capital Improvement Plan (CIP)	\$4,119,136			
4. Agenda items to be considered	426	450	450	115
5. Board and commissions requiring memberships	47	47	47	47
WORKLOAD				
1. Board of Supervisor meetings held	80	85	85	17
2. Number of resolutions deliberated	359	400	400	84
3. Agenda items considered	423	450	450	115
PRODUCTIVITY				
1. Departmental expenditures as a percent of total County expenditures	0.34%	0.37%		
EFFECTIVENESS				
1. Program performance budget objectives accomplished	0%	100%	N/A	N/A
2. Percent of target issue action steps completed.	48%	30%	100%	73%
3. Board members' attendance at authorized agency meetings	90%	80%	80%	93%

ANALYSIS:

During the first quarter of FY10 the PPB Indicator above shows workload indicators slightly below projections which is typical for the first quarter. These indicators fluctuate from year to year depending on departmental projects and the number of agenda items forwarded to the Board and the first quarter typically has fewer agenda items.

Target issue action steps completed are at 73%. These action steps were only one years goals and are scheduled for completion on December 09.

All other items appear to be in line with budget.

Total appropriations through the first quarter for the department are in line with 24% 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 10.25%.				
PERFORMANCE INDICATORS	2008-09 ACTUAL	2009-10 BUDGET	2009-10 PROJECTED	3 MONTH ACTUAL
DEMAND				
1. Authorized personnel (FTE's)	28.6	28.6	27.6	27.6
2. Department budget	\$1,709,344	\$1,816,560	\$1,758,060	\$428,470
3. Organizations requiring liaison and coordination	23	23	23	23
WORKLOAD				
1. Percent of time spent on personnel administration	35%	35%	35%	35%
2. Percent of time spent on fiscal management	35%	35%	35%	35%
3. Percent of time spent on liaison activities and coordination	5%	5%	5%	5%
4. Percent of time spent on miscellaneous activities	25%	25%	25%	25%
PRODUCTIVITY				
1. Administration cost as a percent of departmental budget	9.93%	9.90%	10.02%	9.81%
2. Administration personnel as a percent of departmental personnel	7%	7%	7%	7%
EFFECTIVENESS				
1. Program performance budget objectives accomplished	54%	85%	85%	N/A
ANALYSIS:				
<p>During the first quarter of FY10 the PPB indicator information above shows that spending on the departmental budget (D.2) was below budget at 23.6%. Spending on the Administration program was also below budget at 23.4%. Due to this slightly lower rate of spending the cost of administration as a percentage of the departmental budget (P.1) finished the quarter below projections.</p> <p>The department has eliminated one full time position (D.1) during this quarter resulting in a projected savings of more than \$44,000. Additionally, another position was downgraded following a retirement. This lowered payroll another \$14,000.</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 \$565,000 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		2008-09 ACTUAL	2009-10 BUDGET	2009-10 PROJECTED	3 MONTH ACTUAL
DEMAND					
1. Total number property tax/special assessment statements issued		181,657	188,000	188,000	161,298
2. Dollar value of tax certification		\$223,092,062	\$234,250,000	\$234,648,806	\$234,648,806
3. Number of tax certificates issued		2,592	1,800	1,800	2
4. Number of elderly tax credit applications		700	800	800	78
5. Total dollar property taxes received over counter		\$16,582,959	\$16,397,500	\$16,397,500	\$6,564,876
6. Total dollar property taxes received by mail/lock box		\$207,050,657	\$206,140,000	\$206,140,000	\$90,286,968
WORKLOAD					
1. Total # property tax/special assessment receipts processed		N/A	N/A	N/A	N/A
2. Dollar value of taxes collected on current year certification		\$221,733,449	\$233,078,750	\$233,475,562	\$100,907,215
3. Number of tax certificates redeemed		2,135	1,800	1,800	851
4. Number of elderly tax credits approved/processed by State		1,410	800	800	78
5. Total dollar property taxes processed over counter		\$16,582,959	\$16,397,500	\$16,397,500	\$6,564,876
6. Total dollar property taxes processed by mail/lock box		\$207,050,657	\$206,140,000	\$206,140,000	\$90,286,968
PRODUCTIVITY					
1. Cost per property tax/special assessment statement issued-94%		\$2.28	\$2.36	\$2.36	\$0.63
2. Cost per tax certificate issued and/or redeemed-3%		\$5.09	\$7.88	\$7.88	\$3.82
3. Cost per elderly tax credit application processed-3%		\$9.36	\$17.72	\$17.72	\$41.64
4. Average dollar property taxes processed/window clerk/day		\$11,358	\$10,248	\$10,248	\$21,177
EFFECTIVENESS					
1. Percent of taxes collected on current year's levy		99.39%	99.50%	99.50%	43.00%
2. Total dollars of interest & penalties retained by County		\$660,266	\$565,000	\$565,000	\$20,482
3. Total dollars of state credits collected		\$5,740,737	\$5,800,000	\$5,130,000	\$259,088
4. Total dollars of abated and suspended taxes		\$901,145.34	\$400,000	\$800,000	\$85,876
5. Percent total property taxes processed over counter		7.08%	7.00%	7.00%	6.43%
6. Percent total property taxes processed by mail/lock box		88.43%	88.00%	88.00%	88.46%
ANALYSIS:					
<p>During the first quarter of FY10 the PPB indicator information above shows that the number of property tax and special assessment statements issued (D.1) was high because all of the annual statements were mailed during the first quarter. Special assessments from delinquent sewer bills, weed cutting, etc. will be mailed monthly during the remainder of the year but the number is comparatively quite small.</p> <p>The number of tax statements and special assessment receipts processed (W.1) is not available at this time. The County's tax system issues only one receipt number for every transaction, regardless of 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 shortcoming.</p>		<p>Property taxes certified for collection (D.2) were almost exactly equal to the budget estimate that was made eight months prior to the actual certification. The dollar amount certified was approximately \$11.5 million higher than the previous year.</p> <p>The number of tax sale certificates issued (D.3) for the quarter was only 2. These were issued at the adjourned tax sale held in August. The low number is due to very few desirable properties in delinquency at this time.</p> <p>The annual tax sale is so successful that nearly all current taxes are paid by fiscal year-end, as the percent of taxes collected on the current year's levy (E.1) shows for FY09. The high percentage of taxes collected during the first quarter of this fiscal year is due to the timely remittance of payments from tax processing companies through our internet provider.</p> <p>The dollar amount of interest and penalties retained by the County (E.2) is typically low</p>		<p>during this reporting period. This also due to the tax sale being held in June. As such, the majority of these revenues will be collected during the fourth quarter.</p> <p>Elderly tax credit applications (D.4) are available from the Treasurer's office throughout the year but are not required to be returned until June 1st. Generally these credits are not processed by the State until the end of our fiscal year.</p> <p>Spending on this program through September 30th was at 22.9% of total appropriations.</p>	

SERVICE AREA: Government Services to Residents		PROGRAM: Motor Vehicle Registration-Courthouse (30C)		
ACTIVITY: State Administrative Services		ORGANIZATION: Treasurer		
PROGRAM MISSION: To provide professional motor vehicle service for all citizens through versatile, courteous and efficient customer service skills				
PROGRAM OBJECTIVES:				
1. To retain at least \$1,090,000 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	2008-09 ACTUAL	2009-10 BUDGET	2009-10 PROJECTED	3 MONTH ACTUAL
DEMAND				
1. Number of motor vehicle renewal notices issued	110,323	110,000	110,000	28,583
2. Number of title and security interest transactions	66,597	78,000	78,000	17,846
3. Number of duplicates and additional fees requested	4,803	5,500	5,500	1,275
4. Number of junking certificates & misc transactions requested	13,943	15,000	15,000	3,339
5. Total dollar motor vehicle plate fees received-Courthouse	\$14,352,094	\$13,300,000	\$13,300,000	\$3,635,631
6. Total \$ motor vehicle title & security int fees received-Courthouse	\$12,998,276	\$14,400,000	\$14,400,000	\$3,355,037
WORKLOAD				
1. Number of vehicle renewals processed	158,243	NA	158,000	39,607
2. Number of title & security interest transactions processed	66,597	78,000	78,000	17,846
3. Number of duplicates and additional fees issued	4,803	5,500	5,500	1,275
4. Number junking certificates & misc transactions processed	13,943	15,000	15,000	3,339
5. Total dollar motor vehicle plate fees processed-Courthouse	\$14,352,094	\$13,250,000	\$13,250,000	\$3,635,631
6. Total \$ motor vehicle title & security int fees processed-Courthouse	\$12,998,276	\$14,250,000	\$14,250,000	\$3,355,037
PRODUCTIVITY				
1. Cost per renewals processed (25%)	\$0.701	N/A	\$0.743	\$0.641
2. Cost per title & security interest transaction (50%)	\$3.33	\$3.01	\$3.01	\$2.85
3. Cost per duplicate and/or additional fee (15%)	\$13.85	\$12.81	\$12.81	\$11.95
4. Cost per junking certificate & misc transactions (10%)	\$3.18	\$3.13	\$3.13	\$3.04
5. Total \$ motor vehicle plate fees processed/window/clerk/day	\$9,830	\$8,281	\$8,281	\$11,728
6. Total \$ motor vehicle title & security int fees proc/window/clerk/day	\$8,903	\$8,906	\$8,906	\$10,758
EFFECTIVENESS				
1. Total dollar motor vehicle revenue retained by County	\$1,151,880	\$1,097,000	\$1,097,000	\$302,067
2. Percent of total motor vehicle plate fees processed at Courthouse	72.03%	70.00%	70.00%	69.99%
3. Percent of total motor vehicle title & security int fees proc-Courthouse	84.70%	87.00%	87.00%	83.45%
ANALYSIS:				
<p>During the first quarter of FY10 the PPB indicator information above shows that most indicators are in line with last the same period last fiscal year.</p> <p>The number of motor vehicle renewal notices issued (D.1) is lower than the number of renewals processed (W.1) because multiple vehicles can listed on one notice.</p> <p>Following the conversion to a new State of IA MV system the Treasurer's office lost the capability to track the number of vehicle renewals processed (W.1). This functionality was restored last year and the office will be reporting this statistic on all future quarterly reports.</p> <p>The dollar amount of motor vehicle revenue retained by the County (E.1) was higher than budget estimates at 27.5%. 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 declined for three years</p> <p>straight. Given the current state of the economy this office was surprised to record an increase to this revenue during FY09 of 4.5%. Additionally, current year earnings are once again exceeding 4% growth.</p> <p>Spending on this program ended the first quarter at 21.6% of total appropriations.</p>				

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

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

PROGRAM OBJECTIVES:
1. To process at least 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	2008-09 ACTUAL	2009-10 BUDGET	2009-10 PROJECTED	3 MONTH ACTUAL
DEMAND				
1. Total dollar property taxes received	\$10,519,927	\$11,700,000	\$11,700,000	\$5,211,415
2. Total dollar motor vehicle plate fees received	\$5,573,238	\$5,300,000	\$5,300,000	\$1,559,001
3. Total dollar motor vehicle title & security interest fees received	\$2,348,702	\$2,400,000	\$2,400,000	\$661,417
4. Number of voter registration applications requested	269	200	200	13
WORKLOAD				
1. Total dollar property taxes processed	\$10,519,927	\$11,700,000	\$11,700,000	\$5,211,415
2. Total dollar motor vehicle plate fees processed	\$5,573,238	\$5,300,000	\$5,300,000	\$1,559,001
3. Total dollar motor vehicle title & security interest fees processed	\$2,348,702	\$2,400,000	\$2,400,000	\$661,417
4. Number of voter registration applications processed for Auditor	269	200	200	13
PRODUCTIVITY				
1. Total dollar property taxes processed/window clerk/day	\$7,910	\$9,000	\$9,000	\$14,009
2. Total dollar motor vehicle plate fees processed/window/clerk/day	\$4,190	\$4,077	\$4,077	\$4,191
3. Total \$ motor vehicle title & security int fees proc/window/clerk/day	\$1,766	\$1,846	\$1,846	\$1,778

EFFECTIVENESS				
1. Percent total property tax processed-General Store	4.49%	5.00%	5.00%	5.11%
2. Percent total motor vehicle plate fees processed-General Store	27.97%	30.00%	30.00%	30.00%
3. Percent total motor vehicle title & security int fees proc-General Store	15.30%	13.00%	13.00%	16.55%

ANALYSIS:

During the first quarter of FY10 the PPB indicator information above shows that the total dollar amount of property taxes received (D.1) at the General Store was high because the first quarter sees the highest volume of payments by taxpayers. This high level of tax payments collected was also reflected in the total dollar amount of property taxes processed by the window clerks per day (P.1). Even though actual collections during this period were more than 44% of the amount projected this situation is not abnormal. During past years only a very small amount of tax payments have been processed at the General Store during the second quarter. It is expected that actual collections will be in line with the projected figure by the six months review.

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

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

Collections of motor vehicle receipts were also robust. The total collected amount for vehicle plate fees (D.2) was 29.4% of the amount budgeted for the year. Title and security interest fees (D.3) were nearly identical to the same quarter one year ago.

Spending for this program through September 30th was at 25.7% of total appropriations.

SERVICE AREA: Interprogram Services		PROGRAM: Accounting/Finance (30E)		
ACTIVITY: Policy & Administration		ORGANIZATION: Treasurer		
PROGRAM MISSION: To provide professional accounting, cash handling and investment services to Scott County through competitive bidding, prudent investing, and following generally accepted accounting principles				
PROGRAM OBJECTIVES:				
1. To process at least 2700 investment transactions.				
2. To keep the number of receipt errors below 200.				
3. To earn \$665,000.00 or more in investment income.				
PERFORMANCE INDICATORS	2008-09 ACTUAL	2009-10 BUDGET	2009-10 PROJECTED	3 MONTH ACTUAL
DEMAND				
1. Number of miscellaneous receipts received	3,729	3,700	3,700	947
2. Number of travel advances requested/parking tickets issued	277/92	200/250	200/250	74/92
3. Number of warrants/health claims drawn on bank for payment	14,546	16,000	16,000	4,052
4. Dollar value principle and interest due on bonds	\$1,366,930	\$1,368,528	\$1,368,528	\$0
5. Number receipt errors detected during reconciliation process	240	200	200	67
6. Dollar amount available for investment annually	\$341,120,610	\$345,000,000	\$345,000,000	\$142,454,845
WORKLOAD				
1. Number miscellaneous receipts issued	3,729	3,700	3,700	947
2. Number travel advances issued/parking tickets paid/dismissed	277/69	200/250	200/250	74/55
3. Number warrants/health claims paid by Treasurer	14,546	16,000	16,000	4,052
4. Dollar value principle & interest paid on bonds	\$1,366,930	\$1,368,528	\$1,368,528	\$0
5. Number receipt errors corrected during reconciliation process	107	100	100	22
6. Number of investment transactions processed	2,781	2,700	2,700	761
PRODUCTIVITY				
1. Cost per miscellaneous receipt issued (20%)	\$16.37	\$18.28	\$18.28	\$17.91
2. Cost travel advance issued (5%)	\$55.11	\$84.52	\$84.52	\$57.29
3. Cost per warrant processed (30%)	\$6.30	\$6.34	\$6.34	\$6.28
4. Cost per receipt error (10%)	\$127.21	\$169.05	\$169.05	\$126.54
5. Cost per investment transaction (30%)	\$32.94	\$37.56	\$37.56	\$33.42
EFFECTIVENESS				
1. Dollar amount of miscellaneous receipts collected	\$35,468,118	\$33,000,000	\$33,000,000	\$9,222,443
2. Total cash over (short) due to receipt error	\$327	(\$500)	(\$500)	(\$112)
3. Number checks returned-insufficient funds	334	500	500	89
4. Number motor vehicle & property tax refund checks issued	3,856	5,000	5,000	1,585
5. Total investment revenue from use of money/property	\$674,858	\$665,000	\$105,000	\$19,984
6. Treasurer's Office General fund investment revenue only				
ANALYSIS:				
<p>During the first quarter of FY10 the PPB indicator information above shows that the number of miscellaneous receipts issued (W.1) is on path to slightly exceed last years total. This is 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 areas by the staff of the Facilities & Support Services department. A continuous effort by FSS to improve the parking availability and to inform County employees of parking regulations has resulted in a large decline in the number of tickets issued during the past several years.</p> <p>The dollar value of principal and interest due on bonds (D.4) was zero at quarter end because the first interest payment on general obligation debt is not due until December 1, 2009. The second interest payment and the principal payments fall due on June 1, 2010.</p>	<p>The total amount due includes debt service payments for the Solid Waste Refunding Bond issue, the GIS Bond issue, and the Urban Renewal Bond issue. The latter was sold 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 include interest and principal payments on the Certificates of Participation issued for the construction of the County golf course and the Jail Facilities Revenue Bonds issued to construct additions and to renovate the existing County Jail.</p> <p>The dollar amount of money available for investment annually (D.6) is high because the three-month total includes the Treasurer's ending cash and investment balance from the previous year. Also included in this number is all collections from property taxes, use tax, motor vehicle fees, state credits, and 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 debit 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>The Board has been informed that the outlook for investment returns (E.5) during the current year is bleak at best. The Federal Reserve target rate stands at a range of 0.00% to 0.25%. Projected investment income for this office has been lowered to \$105,000, leaving a gap from budgeted revenue of \$560,000.</p> <p>Spending on the Finance program ended the quarter at 25.1% of budgeted appropriations.</p>		

SERVICE AREA: County Environment		PROGRAM: Regional Planning/Tech Assistance (36A)		
ACTIVITY: County Environment		ORGANIZATION: Bi-State Regional Commission		
PROGRAM MISSION: To serve local governments in the Bi-State Region by: 1) providing regional planning, coordination, & administration services; 2) serving as a regional forum for problems/issues; 3) providing technical assistance to member governments.				
PROGRAM OBJECTIVES:				
1. To maintain the level of local government membership and participation at 43 communities and 5 counties.				
2. To provide direct service to Scott County in transportation, economic development, environment, data & graphics, technical assistance & intergovernmental/regional programs.				
PERFORMANCE INDICATORS	2008-09 ACTUAL	2009-10 BUDGET	2009-10 PROJECTED	3 MONTH ACTUAL
DEMAND				
1. Number of participating units of government (counties & cities)	48	48	48	48
2. Number of on-going events/meetings/groups requiring coordination	117	117	117	117
3. Direct services to Scott County government (person hours)	1,495	1,500	1,500	328
4. Direct services to all part units of local government (person hours)	9,980	10,000	10,000	2,165
WORKLOAD				
1. Number of participating units of local government (counties/cities)	48	48	48	48
2. Number of on-going events/meetings/groups requiring coordination	117	117	117	117
3. Direct services to Scott County (person hours)	1,495	1,500	1,500	328
4. Direct services to all part units of local government (person hours)	9,980	10,000	10,000	2,165
PRODUCTIVITY				
1. Percent of time spent on housing assistance	0%	0%	0%	0%
2. Percent of time spent on highway/transit	48%	51%	51%	51%
3. Percent of time spent on environment and recreation	5%	5%	5%	5%
4. Percent of time spent on community planning & development	24%	23%	23%	23%
5. Percent of time spent on intergovernmental forums & regional services	14%	13%	13%	13%
6. Percent of time spent on data and graphic services	9%	8%	8%	8%
EFFECTIVENESS				
1. Local funding as a percent of agency budget	45%	41%	41%	41%
2. Scott County funding as a percent of local funding	9.20%	9.50%	9.50%	9.50%
ANALYSIS:				
<p>During the first quarter of FY10 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 32.8% of budget projections. Direct services provided to all local governments (D.4) was 21.6% of budget projections.</p> <p>Bi-State Regional Commission services to Scott County include: maintaining accounting records for the Scott County Kids Decategorization Program and Scott County Empowerment, joint purchasing, Uniform Building Code coordination, Solid Waste coordination and plan update, I-74 Bridge Team coordination, trail planning, ITN Quad Cities coordination, GIS participation, IA intergovernmental coordination, BRAC OEA grant administration, H1N1 vaccine distribution planning meeting,</p> <p>Region 9 transportation coordination, REAP committee, Passenger Rail service/funding, interoperability grant coordination, air quality coordination, transit mobility coordination, QC Watershed planning, Aerial photo Coordination & research, Iowa Jumpstart administration, Hazard Mitigation planning, stimulus funds processing, census preparation. Mississippi River Partnership coordination, Scott Co sustainability plan coordination</p>				

SERVICE AREA: Public Safety & Legal Services		PROGRAM: Emergency Care & Transfer (37A)			
ACTIVITY: Emergency Services		ORGANIZATION: Buffalo Volunteer Ambulance			
PROGRAM MISSION: To provide high quality, high value, Emergency Medical Services and health care transportation in Scott County. We strive to provide a high degree of professionalism and quality care through highly trained volunteers and employees and state of the technology and equipment.					
PROGRAM OBJECTIVES:					
1. To maintain the number of active volunteers at no less than 25					
2. To ensure that the number of runs exceeding 15 minute response time are 1% or less.					
PERFORMANCE INDICATORS		2008-09 ACTUAL	2009-10 BUDGET	2009-10 PROJECTED	3 MONTH ACTUAL
DEMAND					
1. Calls for service		547	600	650	167
WORKLOAD					
1. Calls answered		546	600	650	167
PRODUCTIVITY					
1. Cost per call		\$592.15	\$600.00	\$600.00	\$562.78
EFFECTIVENESS					
1. Number of volunteers		17	15	25	23
2. Percent of runs exceeding 15 minute response time		1%	1%	1%	0%
3. County subsidy as a percent of program costs		10%	17%	10%	10%
ANALYSIS:					
<p>For FY'10 the PPB indicator information above shows: Calls for service (D.1) and Calls answered (W.1) were running higher than budgeted and higher than FY'09 actuals. Buffalo indicates that they have increased their number of volunteers (E.1) since they are now operating out of the Blue Grass Public Safety Building.</p>					

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

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

PROGRAM OBJECTIVES:
 1. To make 3,496 collateral contacts.
 2. To service 164 people per FTE.
 3. To keep costs per contact under \$62.50.

PERFORMANCE INDICATORS	2008-09 ACTUAL	2009-10 BUDGET	2009-10 PROJECTED	3 MONTH ACTUAL
DEMAND				
1. Referrals to program	668	767	767	139
WORKLOAD				
1. Contacts - individual client	7,536	3,824	3,824	1,876
2. Group Presentations	83	82	82	28
3. Collateral contacts	3,760	3,496	3,496	944
4. Unduplicated number of persons served on individual basis	710	982	982	358
5. Unduplicated number of persons served in Central City	208	252	252	132
PRODUCTIVITY				
1. Cost per contact	\$54.66	\$62.50	\$62.50	\$34.06
EFFECTIVENESS				
1. Number of persons served per FTE (individual)	118	164	164	60
2. Contacts per individual person served	11.8	7.5	8.0	7.9
3. Staff costs as a percent of program costs	62%	62%	62%	54%

ANALYSIS:

During the first quarter of FY 10 the PPB indicator above show that the agency has maintained the budgeted levels.

The number of referrals to the Outreach Program (D.1) is low at 18% of the budgeted/projected totals.

The number of client contacts (W.1) is at 49% of the budgeted level. The number of unduplicated persons served on an individual basis (W.4) is low at 36% of the expected total. The number of contacts per individual person served (E.2) exceeded the budgeted/expected total slightly. It is expected to decrease over the year. The projected level was increased to reflect the current experience.

The cost per contact (P.1) is at 54% of the budgeted level.

SERVICE AREA: Social Services		PROGRAM: Transportation for Older Persons (39B)			
ACTIVITY: Services to Other Adults		ORGANIZATION: Center for Active Seniors, Inc.			
PROGRAM MISSION: To enhance quality of life for the elderly and disabled by providing safe, dependable and cost effective transportation services. We will be responsive to client's needs and strive to maintain strong business relationships with our client groups. We will preserve financial stability by establishing equitable agreements and applying efficient cost-control practices.					
PROGRAM OBJECTIVES:					
1. To maintain rural ridership at 2,000.					
2. To keep cost per ride below \$1.43.					
3. To provide 29,500 rides.					
PERFORMANCE INDICATORS		2008-09 ACTUAL	2009-10 BUDGET	2009-10 PROJECTED	3 MONTH ACTUAL
DEMAND					
1. Requests		28,287	29,500	29,500	7,513
WORKLOAD					
1. Passengers transported/rural		1,668	2,000	2,000	812
2. Passengers transported/all areas		28,287	29,500	29,500	7,513
3. Enhanced services					
PRODUCTIVITY					
1. Cost client transported/all areas		\$1.47	\$1.43	\$1.43	\$1.41
EFFECTIVENESS					
1. Percent change in clients transported/all areas		5.10%	1.70%	1.70%	2.10%
ANALYSIS:					
<p>During the first quarter of FY 10, the PPB indicators above show that the agency is maintaining the budgeted levels.</p> <p>The number of requests for transportation (D.1) is at 25% of the budgeted level. The cost per client transported (P.1) is slightly below the budgeted amount at \$1.41.</p> <p>The number of passengers transported in all areas (W.2) is at 25% of the budgeted/expected level.</p>					

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

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

PROGRAM OBJECTIVES:

1. To maintain admissions at 67.
2. To maintain hours at 64,890
3. To keep costs at or below \$9.67 per hour.

PERFORMANCE INDICATORS	2008-09 ACTUAL	2009-10 BUDGET	2009-10 PROJECTED	3 MONTH ACTUAL
DEMAND				
1. Admissions	36	67	67	12
2. Program capacity	48	48	48	48
WORKLOAD				
1. Clients Unduplicated	112	129	129	82
2. Client hours	59,751	64,890	64,890	15,960
3. Number of volunteers - unduplicated	60	29	29	15
PRODUCTIVITY				
1. Cost per client hour	\$10.57	\$9.67	\$10.70	\$10.56
EFFECTIVENESS				
1. County contribution as a percent of program costs	2%	2%	2%	2%
2. Volunteer hours in day center	5,591	3,530	3,530	915

ANALYSIS:

During the first quarter of FY10, the PPB indicators above show that the agency has generally maintained the budgeted levels. The agency is feeling pressure in this program as more and more elderly people are moving into assisted living centers and not needing a day care center. The agency also reports a decline in admissions due to the expansion of nursing homes in the area (Manor Care in particular).

The number of admissions (D.1) is at 30% of the budgeted total. The number of unduplicated clients (W.1) is at 64% of the budgeted level. The number of unduplicated volunteers (W.3) is at 50% of the expected total. Volunteers are an essential part of this program.

The cost per client hour (P.1) exceeded the budgeted level by 7%, but is still under the FY09 actual.

The agency is also struggling with advertisement of this program. Historically it has been done by word of mouth and referrals by other agencies or organizations in the community. The agency hopes to do more public awareness of the program and it's benefits to families.

SERVICE AREA: Social Services		PROGRAM: Volunteer Services for Older Persons (39D)			
ACTIVITY: Services to Other Adults		ORGANIZATION: Center for Active Seniors, Inc.			
PROGRAM MISSION: To allow seniors of Scott County to stay in their homes with comfort, dignity and safety as long as possible and to stay out of institutions by providing services such as transportation, delivered meals, minor home repairs, friendly visits and phone calls, help with mail and paperwork and holiday baskets of food or gifts. The dollar value of volunteer services was based on the U.S. Bureau of Labor new hourly rate of \$18.77 per Dovia News.					
PROGRAM OBJECTIVES:					
1. To provide 36,000 hours of volunteer service.					
2. To keep the cost per volunteer hour at \$2.84 or less.					
3. To generate at least \$702,360 worth of volunteer hours.					
PERFORMANCE INDICATORS		2008-09 ACTUAL	2009-10 BUDGET	2009-10 PROJECTED	3 MONTH ACTUAL
DEMAND					
1. Eligible population		24,678	28,489	29,500	29,462
WORKLOAD					
1. Hours of service		27,185	36,000	36,000	7,588
2. Number of volunteers - unduplicated		1,067	413	413	207
PRODUCTIVITY					
1. Cost per volunteer hour		\$3.37	\$2.84	\$3.15	\$3.13
2. Cost as percent of dollar value of volunteer service		17.28%	14.57%	16.80%	16.67%
EFFECTIVENESS					
1. Dollar value of volunteer services		\$530,379	\$702,360	\$702,360	\$142,427
2. Hours served per volunteer		25	87	87	37
ANALYSIS:					
<p>During the first quarter of FY10, the PPB indicators show that the agency has generally maintained the budgeted levels.</p> <p>The number of hours of service (W.1) is at 21% of budgeted/projected level. The number of unduplicated volunteers (W.2) is at 50% of the budgeted/expected total.</p> <p>Both Productivity Indicators exceeded the budgeted levels. The number of hours served by volunteer (E.2) is at 43% of the budgeted level. The agency reports volunteers spending less hours at the center. This could significantly impact the program as it is so dependent on volunteers for success. The agency will continue to recruit new volunteers.</p>					

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

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

PROGRAM OBJECTIVES:
 1. To provide 5,248 activity sessions.
 2. To maintain an average of 24 participants per session.
 3. To keep costs per session at or below \$78.81.

PERFORMANCE INDICATORS	2008-09 ACTUAL	2009-10 BUDGET	2009-10 PROJECTED	3 MONTH ACTUAL
DEMAND				
1. Paid Members	1,500	1,716	1,716	1,187
WORKLOAD				
1. Sessions	5,601	5,248	5,248	1,564
PRODUCTIVITY				
1. Cost per session	\$68.81	\$78.81	\$78.81	\$59.58
EFFECTIVENESS				
1. Participants per session	22	24	24	20
2. Staff costs as a percent of program costs	23%	24%	24%	19%

ANALYSIS:

During the first quarter of FY10, the PPB indicators above show that the agency has maintained the budgeted levels.

The number of paid memberships (P.1) are at 69% of the budgeted/expected level. The actual number of leisure sessions (W.1) is at 29% of the budgeted level.

The cost per session (P.1) is well below the budgeted level. The agency continues to promote awareness of the different leisure activities available to the community.

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

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

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

PERFORMANCE INDICATORS	2008-09 ACTUAL	2009-10 BUDGET	2009-10 PROJECTED	3 MONTH ACTUAL
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PERFORMANCE INDICATORS	2008-09 ACTUAL	2009-10 BUDGET	2009-10 PROJECTED	3 MONTH ACTUAL
DEMAND				
1. Referrals for assessment	2,106	2,000	2,000	515
2. Requests for prevention services	1,902	2,200	2,200	342

WORKLOAD				
1. Clients screened	1,589	1,650	1,650	369
2. Admissions	829	700	700	247
3. Hours of individual	4,285	4,000	4,000	956
4. Hours of group	42,272	35,000	35,000	12,465
5. Prevention direct service hours	2,449	3,000	3,000	504

PRODUCTIVITY				
1. Cost per outpatient service	\$113.83	\$119.50	\$119.50	\$128.07
2. Cost per prevention service	\$176.04	\$130.92	\$130.92	\$233.24
3. Cost per prevention direct service hours	\$136.72	\$96.01	\$96.01	\$158.27

EFFECTIVENESS				
1. Length of stay in treatment (days)	81	70	70	76
2. Patient revenue as a percent of cost	22%	30%	30%	20%
3. % of students reintegrated into public school or graduated	71%	85%	85%	0%
4. % of students identifying risk (related to substance use)	85%	75%	75%	100%

ANALYSIS:

For FY'10 the PPB indicator information above shows that assessment referrals (D.1) were consistent with expectations. The indicators for Prevention services are skewed due to the timing of the fiscal year with the start of the school year. The indicators will align closer to budgeted numbers as we progress into the school year. Demand for services continue to stay strong as admissions to outpatient services (W.2) were 25% higher than the first quarter of fiscal year 2009. While hours per individual services were down(W.3), hours of group services (W.4) were up almost 28% from the same period last fiscal year. Despite the increased workload, the cost per outpatient services was greater than last year due to increased health insurance costs for employees. The length of stay(E.1) was halfway between the budgeted 70 days and the FY2009 81 days.

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		2008-09	2009-10	2009-10	3 MONTH
		ACTUAL	BUDGET	PROJECTED	ACTUAL
DEMAND					
1. Referrals acute		889	1,000	1,000	239
2. Referrals intermediate		395	400	400	99
3. Referrals halfway house		151	140	140	38
WORKLOAD					
1. Days of acute level care		3,922	3,700	3,700	992
2. Days of intermediate level care		8,342	7,500	7,500	2,079
3. Days of halfway house care		8,855	8,400	8,400	2,363
PRODUCTIVITY					
1. Cost per day acute		\$132.02	\$136.63	\$136.63	\$142.48
2. Cost per day intermediate		\$124.27	\$141.37	\$141.37	\$138.68
3. Cost per day halfway house		\$58.25	\$66.73	\$66.73	\$66.11
EFFECTIVENESS					
1. Length of stay (days) acute		4.1	3.7	3.7	4.0
2. Length of stay (days) intermediate		17.9	17.0	17.0	17.7
3. Length of stay (days) halfway house		60.3	44.0	44.0	56.9
4. Patient revenue as percent of program cost		17.7%	19.1%	19.1%	16.6%
5. After residential treatment clients participating in continuum of care		60%	50%	50%	42%
ANALYSIS:					
<p>For FY'10 the PPB indicator information above shows that referrals for all three residential programs (D1.2.3) were greater in the first quarter of 2010 than in the same period of 2009. As a result of the increased demand, all three workload indicators (W1.2.3) were greater than budgeted for the first quarter. Due to increased expenses for health insurance, productivity indicators were greater in the first quarter than for FY2009. Length of stay indicators were all running greater than budgeted.</p>					

SERVICE AREA: Social Services		PROGRAM: Jail-Based Assessment and Treatment (38C)			
ACTIVITY: Care of the Chemically Dependent		ORGANIZATION: Center for Alcohol & Drug Services, Inc.			
PROGRAM MISSION To simultaneously reduce substance abuse and criminal behavior.					
PROGRAM OBJECTIVES:					
1. Achieve a 90% rate of offenders in continuing care 30 days after release					
2. Achieve a successful completion rate of 45% for the jail-based substance treatment program.					
PERFORMANCE INDICATORS		2008-09	2009-10	2009-10	3 MONTH
		ACTUAL	BUDGET	PROJECTED	ACTUAL
DEMAND					
1. Referrals to jail-based program		288	240	240	48
WORKLOAD					
1. Admissions to program		150	140	140	45
2. Total in-house treatment days		5,249	5,600	5,600	1,511
PRODUCTIVITY					
1. Cost per day of service		\$58.05	\$55.87	\$55.87	\$61.29
EFFECTIVENESS					
1. Successful completion rate for in-house treatment program		35%	45%	45%	56%
2. Offenders in continuing care 30 days after release from facility		90%	90%	90%	100%
ANALYSIS:					
<p>For FY'10 the PPB indicator information above shows that workload indicators (W1.2) were both greater than budgeted and greater than the first quarter of FY 2009. As with the other Agency programs, costs per activity were greater than anticipated due to high health insurance expenses. Despite the increased workload, both effectiveness indicators (E.1;E.2) were greater than budgeted and the prior fiscal year.</p>					

SERVICE AREA: Social Services		PROGRAM: Health Services-Community Services (40B)			
ACTIVITY: Services to Other Adults		ORGANIZATION: Community Health Care, Inc.			
PROGRAM MISSION: To provide comprehensive primary health care for community service clients by offering medical, lab, x-ray, pharmacy, dental and mental health services.					
PROGRAM OBJECTIVES:					
1. To meet 100% of Community Service requests.					
2. To continue to work with the Community Services' staff to ensure that all third party revenue is maximized.					
3. To maintain Community Services cost per medical encounter under \$165 (excludes pharmacy cost).					
PERFORMANCE INDICATORS		2008-09 ACTUAL	2009-10 BUDGET	2009-10 PROJECTED	3 MONTH ACTUAL
DEMAND					
1. Estimated number of Scott County citizens below poverty level		22,600	23,956	23,956	29,342
2. Number of Community Services encounters (Projected and actual only count FQHC encounters no pharmacy)		655	932	932	193
WORKLOAD					
1. Cost of Community Services medical services		\$55,806	\$92,510	\$92,510	\$18,720
2. Cost of Community Services dental services		\$1,181	\$6,481	\$6,481	\$830
3. Cost of Community Services pharmacy services		\$227,097	\$452,811	\$452,811	\$47,060
4. Cost of Community Services lab services		\$22,006	\$37,870	\$37,870	\$5,029
5. Cost of Community Services x-ray services		\$4,443	\$10,723	\$10,723	\$1,955
PRODUCTIVITY					
1. Cost per Community Services encounter (excludes pharmacy cost)		\$127.38	\$158.35	\$158.35	137.48
EFFECTIVENESS					
1. Percent of Community Services encounter requests seen		100%	100%	100%	100%
2. FQHC approved Iowa Medicaid encounter rate		\$141.16	\$144.25	\$155.94	\$155.94
ANALYSIS:					
For the first quarter of FY'10 the PPB indicator information shows: the number of community service encounters (D.2) is lower than budgeted but higher than FY'09 actuals. CHC continues to see all community service patients that are sent to the clinic. Workload indicators (W.1-5) reflect actuals costs incurred for community service patients. Cost of community service encounters (P.1) is running lower than budgeted.					

SERVICE AREA: Physical Health & Education		PROGRAM: Health Services - Other (40C)			
ACTIVITY: Physical Health Services		ORGANIZATION: Community Health Care, Inc.			
PROGRAM MISSION: To provide comprehensive primary health care services for the Quad City population in need by offering medical, laboratory, x-ray, pharmacy, dental, mental health, health education, nutrition counseling, HIV testing and counseling, as well as homeless health care on a sliding fee scale basis.					
PROGRAM OBJECTIVES:					
1. To continue increasing provider productivity by better utilizing the team concept to create better patient flow.					
2. To maintain the cost per encounter at \$165 or less.					
3. To increase the number of users seen in the clinic programs.					
PERFORMANCE INDICATORS		2008-09 ACTUAL	2009-10 BUDGET	2009-10 PROJECTED	3 MONTH ACTUAL
DEMAND					
1. Number of patients under 200% of poverty.		34,226	37,318	37,318	9,631
2. Quad City population		377,265	377,291	377,291	377,265
3. Total number of users at clinic this program		35,492	37,865	37,865	16,358
WORKLOAD					
1. Number of encounters for clinic this program		108,387	110,070	110,070	30,286
2. Number of encounters for people under 200% of poverty		104,521	105,976	105,976	29,342
3. Total dental encounters		22,925	22,013	22,013	7,024
4. Total medical encounters		85,462	88,057	88,057	23,262
PRODUCTIVITY					
1. Cost per encounter in clinic		\$154.36	\$171.16	\$171.16	\$160.05
EFFECTIVENESS					
1. Gross charges/total costs		97%	100%	100%	136%
2. FQHC Approved Iowa Medicaid Encounter Rate		\$141.16	\$144.25	\$155.94	\$155.94
3. Sliding fee discounts/federal grant		83%	135%	135%	93%
ANALYSIS:					
<p>For the first quarter of FY'10 the PPB indicator information shows: the number of dental and medical encounters (W.3-4) continues to increase impart due to the building expansion of CHC in Moline. Scott County provides a contribution to this program in an effort to provide comprehensive primary health care under a sliding fee scale to Scott County residents in need.</p>					

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

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

PROGRAM OBJECTIVES:

1. To provide service for 575 calls.
2. To ensure that the number of runs exceeding 15 minute response time are 5% or less.

PERFORMANCE INDICATORS	2008-09 ACTUAL	2009-10 BUDGET	2009-10 PROJECTED	3 MONTH ACTUAL
DEMAND				
1. Calls for service	610	575	600	150
WORKLOAD				
1. Calls answered	606	573	596	149
PRODUCTIVITY				
1. Cost per call	\$354.00	\$360.00	\$325.00	\$301.00
EFFECTIVENESS				
1. Number of volunteers	17	18	18	18
2. Percent of runs exceeding 15 minute response time	15%	5%	7%	9%
3. County subsidy as a percent of program cost	9%	10%	10%	11%

ANALYSIS:

During the first quarter of FY'10 the PPB indicator information above shows: Calls for service (D.1) and calls answered (W.1) are on target with FY'09 budget. Cost per call (P.1) is lower due to lower fuel costs. As stated in previous years, Durant responds to a great many calls for a volunteer service and the need to recruit new volunteers continues to be essential.

SERVICE AREA: Public Safety		PROGRAM: Emergency Preparedness (68A)		
ACTIVITY: Emergency Services		ORGANIZATION: Emergency Management Agency		
PROGRAM MISSION: The Scott County Homeland Security & Emergency Management Agency exists under Iowa law for the purposes of preparedness, mitigation, response, recovery, detection, protection, and prevention in accordance with direction provided the chief elected officials, Iowa Homeland Security & Emergency Management, the Federal Emergency Management Agency, and the federal Department of Homeland Security.				
PROGRAM OBJECTIVES:				
1. Provide planning for emergencies (terror or non-terror related) for the entire county.				
2. Provide training opportunities and present training on specific or requested topics to any responder organization.				
3. Maintain all plans to reflect current and correct information.				
4. Disseminate/coordinate response and preparation information to all response organizations in the county.				
PERFORMANCE INDICATORS	2008-09 ACTUAL	2009-10 BUDGET	2009-10 PROJECTED	3 MONTH ACTUAL
DEMAND				
1. Give, receive or offer 30 training events/exercises annually	34	32	32	7
2. Review/update all 15 sections of the multi-hazard plan annually	22	15	15	3
3. Devote 20% of time (380 hrs) to maintaining RERP annually	20%	20%	20%	5%
4. Devote 30% of time (570 hrs) to meetings/coord activities annually	30%	30%	30%	10%
WORKLOAD				
1. Number of training hours presented/received	140	100	100	20
2. Number of hours devoted to plan revisions.	380	380	380	75
3. Number of hours devoted to maintaining RERP.	380	280	280	70
4. Number of meeting/coordination hours.	570	570	570	190
PRODUCTIVITY				
1. Cost per hour for training/exercise participation (30%)	\$168.82	\$184.60	\$184.60	\$400.77
2. Cost per planning hour (20%)	\$47.52	\$32.36	\$32.36	\$71.25
3. Cost per hour devoted to RERP (20%),	\$47.52	\$43.95	\$43.95	\$76.34
4. Cost of meeting/coordination hour (30%).	\$42.77	\$32.29	\$32.29	\$42.19
EFFECTIVENESS				
1. Percentage of training completed	106%	100%	100%	22%
2. Percentage of multi-hazard plan review/revision completed.	100%	100%	100%	20%
3. Percentage of RERP review/revision completed.	100%	100%	100%	25%
4. Percentage of meeting/coordination hours completed.	100%	100%	100%	33%
ANALYSIS:				
<p>1st Quarter FY 2010: Coordination with QC area responders regarding a functional and full scale exercise planned and conducted. Working on re-write of Multi-Hazard Plan to reflect emergency support functional areas. Upgraded internet capability for mobile command center. Exercises conducted with Region VI partners in Iowa. Maintained website. Worked with Health department reference shelter trailer supplies and equipment. Updated radiological plans and supplies. Completed annual status reports for Iowa Homeland Security. Planned and conducted training for radiological response. Attended Region VI and District meetings. Coordinated ICS 300 and 400 training for Davenport PD and others. Coordinated and participated in Reception Center training for off-site plan. Information dissemination to responders. Coordinated mobile command vehicle support for Scott County responders.</p>				

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

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

PROGRAM OBJECTIVES:

PERFORMANCE INDICATORS	2008-09 ACTUAL	2009-10 BUDGET	2009-10 PROJECTED	3 MONTH ACTUAL
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DEMAND

NOTE: Performance indicators will be developed by the SECC Director when the Center opens in FY11.

WORKLOAD

PRODUCTIVITY

EFFECTIVENESS

ANALYSIS:

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

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

PROGRAM OBJECTIVES:
 1. To maintain 95% occupancy in agency-owned homes by filling openings quickly.
 2. To maintain at least 100 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	2008-09 ACTUAL	2009-10 BUDGET	2009-10 PROJECTED	3 MONTH ACTUAL
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DEMAND				
1. Adult population with mental retardation/developmental disability	3,409	3,409	3,409	3,409
2. Number of persons with DD diagnosis on group home waiting list	-	2	2	-
3. Eligible requests - respite	1,123	1,400	1,125	280

WORKLOAD				
1. Participants - all community residential services	176	185	185	176
2. Participant days - Site SCL services	30,851	30,500	30,500	8,072
3. Participant hours - Hourly SCL services	18,886	20,000	20,000	4,704
4. Families served - respite	42	50	50	42
5. Requests accommodated - respite	1,010	1,330	1,068	266

PRODUCTIVITY				
1. Cost per day per person - Supported Community Living (Daily)	\$118.68	\$119.23	\$119.23	\$116.04
2. Cost per hour - Supported Community Living (Hourly Services)	\$31.57	\$33.01	\$33.01	\$32.93
3. Cost per person per occasion - respite	\$44.91	\$46.55	\$46.55	\$42.77

EFFECTIVENESS				
1. Percentage of capacity/slots in agency-owned homes	95%	95%	95%	95%
2. Length of time on waiting list at move-in/group homes	N/A	5	5	N/A
3. Scott County contribution as a percentage of total program costs	18%	20%	20%	19%
4. Individuals living in community	108	110	110	108
5. Percentage of eligible respite requests accommodated	90%	95%	95%	95%

ANALYSIS:

During the first quarter of FY10, the PPB indicator information above shows that the agency has maintained the budgeted levels. The number of eligible respite requests (D.3) is low at 20% of the budgeted level. The projected level was decreased to reflect the current experience. The number of families served through respite (W.4) is 85% of the budgeted level. The number of respite requests accommodated (W.5) is low at 20% of the budgeted level. The projected level was decreased to reflect the current experience. The agency reported less families receiving respite as they are now receiving another service, SCL, supported community living. The agency also reported fewer "new" families requesting respite.

The number of participants in all community residential services (W.1) is at 95% of the expected total. The Productivity Indicators are all in line with the budgeted levels. The Effectiveness Indicators are also on track with the budgeted levels. The number of individuals living in the community (E.4) is at 98% of the expected total.

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

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

PROGRAM OBJECTIVES:
1. To secure at least \$345,000 in net subcontract income for program support.
2. To secure subcontract work sufficient to generate at least \$300,000 in participant wages for self-sufficiency.
3. To place and/or maintain 45 people in Community Employment.

PERFORMANCE INDICATORS	2008-09	2009-10	2009-10	3 MONTH
	ACTUAL	BUDGET	PROJECTED	ACTUAL
DEMAND				
1. Adult population with disabilities	5,533	5,533	5,533	5,533
2. Waiting list from outside	31	60	60	31
3. Number of persons added to waiting list	7	15	15	4
4. Time on waiting list prior to starting services	14	25	15	2
WORKLOAD				
1. Participants	203	200	200	173
2. Number of days of Medicaid Service	19,003	23,000	19,000	4,720
3. Number of persons with Medicaid funding	138	150	150	139
4. Number of persons with 100% County funding	77	50	75	68
5. Number of Persons in Community Employment Services	72	70	70	50
PRODUCTIVITY				
1. Cost per day per person for 100% County funded individuals	\$48.14	\$45.76	\$45.76	\$53.80
2. Cost per billable hour for Community Employment	\$56.32	\$71.86	\$71.86	\$57.36
EFFECTIVENESS				
1. Number of people obtaining/keeping community jobs	44	45	45	31
2. Total wages earned by workshop participants	\$346,488	\$300,000	\$300,000	\$73,453
3. Amount of net sub-contract income	\$293,161	\$375,000	\$375,000	\$41,079
4. Scott County contribution as percent of total program costs	15%	22%	22%	21%
5. Participants entering services from waiting list	17	15	15	2
6. Number of persons employed in the community, not at the workshop	28	35	35	15

ANALYSIS:

During the first quarter of FY10, the PPB indicator information above shows that the agency has generally maintained the budgeted levels.

There were four individuals added to the waiting list (D.3) (27% of the expected total) this quarter. Because of MH/DD budget issues and the frozen MR Waiver slots, the agency has difficulty accepting new consumers into the program. They need to have a waiver slot to ensure funding.

The total number of participants in Employment Services (W.1) is at 86% of the budgeted/expected total. The number of days of a Medicaid service (W.2) is low at 20% of the budgeted level. This is due to the shift from Medicaid (PreVoc) to 100% county funding as Medicaid denies PreVoc service requests. The projected level was decreased to reflect the current experience. The number of people with Medicaid funding (W.3) is at 92% of the budgeted level, while the number of people with 100% county funding for workshop services (W.4) exceeded the budgeted level.

The projected level was increased to reflect the current experience. This again is due to the shift from the Medicaid service-PreVoc. The number of people in community employment services (W.5) is at 72% of the budgeted level.

The total wages earned by the workshop participants (E.2) is at 24% of the expected total. The amount of sub-contract income (E.3) is very low at 10% of the budgeted level this first quarter. This is due to the economy and companies keeping certain jobs in-house so as not to layoff employees. The agency continues to seek out new companies for new sub-contract work.

SERVICE AREA: Mental Health Services
ACTIVITY: Care of the Developmentally Disabled

PROGRAM: Personal Independ Serv-People w/Disabilities (43C)
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 \$11,500.

PERFORMANCE INDICATORS	2008-09 ACTUAL	2009-10 BUDGET	2009-10 PROJECTED	3 MONTH ACTUAL
DEMAND				
1. Population with disabilities	5,533	5,533	5,533	5,533
2. Waiting list	8	5	5	8
3. Number of persons added to waiting list	6	2	2	-
WORKLOAD				
1. Participants	96	96	96	92
2. Number of people in Habilitation services	2	3	3	1
3. Average number attending per day	82	85	85	82
PRODUCTIVITY				
1. Cost per person per day for waiver services	\$57.32	\$52.79	\$52.79	\$52.95
2. Cost per person per day for Habilitation services	\$152.35	\$121.92	\$154.00	\$151.62
3. Average annual cost per person	\$12,072	\$11,500	\$12,300	\$12,057
EFFECTIVENESS				
1. Individuals transitioned to Employment Services	-	1	1	-
2. County contribution as percentage of total program costs	16%	19%	23%	21%
3. Percentage of people participating in community activities.	88%	70%	75%	71%
4. Percentage of capable people independently following their schedule	60%	50%	65%	64%

ANALYSIS:

During the first quarter of FY10, the PPB indicator information above shows that the agency has maintained the budgeted levels.

The number of participants in the Personal Independence Program (W.1) is at 95% of the budgeted/expected level. The average number of people attending per day (W.3) is at 96% of the budgeted level. The new building and classroom space has made the program much better and safer as well as participants much happier.

All of the Productivity Indicators exceeded the budgeted levels. This will be monitored closely throughout the year.

There were no participants transitioned to Employment Services (E.1) this quarter. The percentage of people capable of following their schedule (E.4) is at 64%. This is an important skill to have when individuals want to transition to Employment Services.

SERVICE AREA: County Environment	PROGRAM: Animal Shelter (44A)
ACTIVITY: Animal Control	ORGANIZATION: Humane Society

PROGRAM MISSION: To reduce animal control problems for Scott County citizens by: A) temporarily housing stray and adoptable animals; B) educating citizens on spaying, neutering and responsible pet ownership; and C) enforcing state and local laws concerning animals.

PROGRAM OBJECTIVES:

1. To maintain the number of animals received below 7,400 through education and training.
2. To maintain the average animal days held at or below 10 days and to reduce euthanasia by increasing adoptions and return to owners.
3. To maintain the Scott County contribution at or below 11% of funding.

PERFORMANCE INDICATORS	2008-09 ACTUAL	2009-10 BUDGET	2009-10 PROJECTED	3 MONTH ACTUAL
DEMAND				
1. Number of hours per day facility is open	7	7	7	7
2. Number of days of the week the facility is open	7	7	7	7
3. Number of hours/day that animal control is available Mon-Fri/Sat-Sun	11.9	11/9	11/9	11...9

WORKLOAD				
1. Animals handled	5,806	7,313	7,313	1,830
2. Total animal days in shelter	55,582	56,817	56,817	16,950
3. Number of educational programs given	128	145	145	40
4. Number of bite reports handled in Scott County	521	425	425	166
5. Number of animals brought in from rural Scott County	310	440	440	90
6. Number of calls animal control handle in rural Scott County	131	440	440	149

PRODUCTIVITY				
1. Cost per animal shelter day	\$10.13	\$12.36	\$12.36	\$8.16
2. Cost per educational program	\$10.75	\$11.00	\$11.00	\$10.00
3. Cost per county call handled	\$40.00	\$40.00	\$40.00	\$40.00

EFFECTIVENESS				
1. Scott County contribution as a percent of program costs	6%	8%	8%	6%
2. Total number of animals adopted as a percent of animals handled	20.0%	24.0%	24.0%	16.0%
3. Total number of animals returned to owner as a percent of animals	16.0%	17.0%	17.0%	15.0%
4. Total number of animals euthanized as a percent of animals handled	52.0%	49.0%	49.0%	57.5%

ANALYSIS:

During the first Quarter FY10 the PBB indicator information above shows: That the animals handled (W1) are 1% less than FY09 but the days held (W2) are 5% higher than FY09 due to lower percent of adoptions (E2). There was a 30% increase in the number of educational programs given (W3). Bite reports are consistent with FY09. Euthanized animals (E4) is 2.5% higher due to the increase of aggressive and unhealthy animals coming into the shelter. Scott County contribution is well within the range of the program objective.

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

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

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

PERFORMANCE INDICATORS	2008-09 ACTUAL	2009-10 BUDGET	2009-10 PROJECTED	3 MONTH ACTUAL
DEMAND				
1. Size of collection	107,942	112,000	110,000	108,576
2. Registered borrowers	15,680	13,000	14,000	14,467
3. Requests for books/information	58,724	48,600	55,000	16,180
4. Citizen requests for programming	761	600	600	180
5. Hours of recommended staff in-service	400	400	400	100
6. Annual number of library visits	177,640	164,000	170,000	43,393
WORKLOAD				
1. Total materials processed	8,079	7,500	7,500	2,042
2. New borrowers registered	3,901	3,200	1,200	452
3. Book/information requested filled for patrons	57,976	49,000	54,500	16,090
4. Program activities attendance	20,606	12,000	15,000	3,342
5. Hours of in-service conducted or attended	417	450	400	102
6. Materials circulated	179,890		180,000	47,996
PRODUCTIVITY				
1. Cost/materials processed (30%)	\$37.95	\$44.00	\$40.00	\$32.65
2. Cost/new borrowers registered (10%)	\$26.19	\$24.00	\$48.00	\$49.18
3. Cost/book & information requests filled for patrons (20%)	\$3.53	\$4.00	\$4.00	\$2.76
4. Cost/program activity attendance (5%)	\$2.48	\$4.00	\$4.00	\$3.33
5. Cost/hour of in-service activities attended/conducted (2%)	\$49.01	\$48.00	\$48.00	\$108.97
6. Cost/item circulated (33%)	\$1.87	\$170.00	\$1.75	\$1.53
EFFECTIVENESS				
1. Collection size per capita	3.9	4.0	4.0	3.9
2. Percent of population as registered borrowers	56%	46%	50%	52%
3. Document delivery rate	99%	99%	99%	99%
4. Program attendance per capita	74%	46%	50%	12%
5. In-service hours per FTE.	24.52	23.00	23.00	6.00
6. Circulation per capita	6.46	6.00	6.00	1.72
ANALYSIS:				

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

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

- PROGRAM OBJECTIVES:**
1. To continue to provide quality care by maintaining metro response times at 7:59 minutes and rural response times at 14:59 minutes or less.
 2. Increase the number of community education hours to 175.
 3. Maintain Metro Unit Hour Utilization at 0.38.

PERFORMANCE INDICATORS	2008-09 ACTUAL	2009-10 BUDGET	2009-10 PROJECTED	3 MONTH ACTUAL
DEMAND				
1. Request for ambulance services in Scott County	26,220	27,300	27,548	6,887
2. Request for EMD services in Davenport, Bettendorf, & Illinois	10,901	10,500	11,596	2,899
3. Requests for community CPR classes	119	120	88	22
4. Requests for child passenger safety seat inspection	229	150	128	32
WORKLOAD				
1. Number of continuing education (CE) hours	764	575	472	118
2. Number of BLS emergencies	3,305	3,115	3,360	840
3. Number of ALS emergencies	9,835	9,003	10,108	2,527
4. Total number of transports	20,880	21,180	21,940	5,485
5. Cancelled or refused services	4,665	4,965	1,948	487
6. Number of community education hours	241	175	292	73
PRODUCTIVITY				
1. Cost/unit hour	\$89.83	\$99.00	\$95.00	\$93.01
2. Cost per dispatch	\$251.12	\$258.00	\$253.00	\$250.37
3. Patient transports/unit (UHU)	0.40	0.38	0.39	0.41

EFFECTIVENESS				
1. Response time in minutes-Davenport & Bettendorf	5.00	4.80	4:50	5:02
2. Revenue as a percent of program cost	162%	99%	160%	170%
3. Percent of urban emergency response less than 7:59 minutes	90.1%	90.0%	90.0%	89.3%
4. Percent of Scott County rural service area response less than 14:59 minu	90.4%	91.0%	91.0%	90.6%
5. Average response time in minutes-Scott County Eldridge & LeClaire	8.21	7.50	8:30	8:41

ANALYSIS:

Medic EMS is on pace for a record year in both dispatches (W.1) and Transports (W.4) These increases bring with them continued challenges of maintaining a reasonable cost structure and financial stability while putting staff in place to achieve the transport/unit hour goal of 0.38 (P.3). Embedded in the increased transport volume is an increase in the volume of transfers out of town. This is due in part to the lack of certain medical specialty care provided by the local hospitals. Additionally lack of access for mental health services has resulted in a need for mental health transports to destinations throughout eastern Iowa. To address the increased demand, both in volume and in time for transports Medic has added an additional crew from 6pm-2am. Medic will continue to be diligent in their ongoing assessment of the impact that this change will have financially and operationally. Revenue as a percent of program cost (E.2) continues to exceed expenditures.

SERVICE AREA: County Environment		PROGRAM: Regional Tourism Development (54A)			
ACTIVITY: County Development		ORGANIZATION: QC Convention/Visitors Bureau			
PROGRAM MISSION: To enhance the quality of life and economic development for residents and visitors by marketing the Quad Cities region as an outstanding Midwest convention and tourism destination.					
PROGRAM OBJECTIVES:					
1. To increase visitor inquiries processed, documented and qualified by 2%.					
2. To increase group tour operators inquiries processed, documented and qualified by 2%.					
3. To increase convention/meeting planner inquiries processed, documented and qualified by 2%.					
4. To increase trade show sales leads processed, documented and qualified by 2%.					
PERFORMANCE INDICATORS		2008-09 ACTUAL	2009-10 BUDGET	2009-10 PROJECTED	3 MONTH ACTUAL
DEMAND					
1. Inquiries requested from visitors (public)		377,000	510,000	82,046	
2. Inquiries requested from group tour operators		811	715	494	
3. Inquiries from convention/meeting planners		878	920	274	
4. Information requests derived from trade shows		582	715	154	
5. Inquiries from sporting event planners		60	155	20	
WORKLOAD					
1. Inquiries from visitors processed		377,000	510,000	82,046	
2. Inquiries from group tour operators processed		811	715	494	
3. Inquiries from convention/meeting planners processed		878	920	274	
4. Information requests from trade shows processed		582	715	154	
5. Inquiries from sporting event planners processed		60	155	20	
PRODUCTIVITY					
1. Cost per visitor inquiry processed		\$2.47	\$2.47	\$2.47	
2. Cost per group tour operator inquiry processed		\$12.65	\$12.65	\$12.65	
3. Cost per convention/meeting planner inquiry processed		\$11.57	\$11.57	\$11.57	
4. Cost per trade show information request processed		\$12.11	\$12.11	\$12.11	
5. Cost per sporting event planner inquiry processed		\$22.00	\$22.00	\$22.00	
EFFECTIVENESS					
1. Economic impact of tourism on the Quad Cities		\$191,923,782	\$143,000,000	\$30,753,031	
2. Number of visitors to Quad Cities		1,296,800	1,300,000	208,000	
3. Total Hotel/Motel Tax Receipts		\$3,580,776	\$3,660,000	\$850,500	
4. Hotel/Motel Occupancy Rate		52.6%	55.0%	58.9%	
ANALYSIS:					

SERVICE AREA: County Environment	PROGRAM: Regional Economic Development (49A)
ACTIVITY: County Development	ORGANIZATION: Quad Cities First

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

PROGRAM OBJECTIVES:

1. To create at least 500 jobs during the year.
2. To achieve at least 5 successful projects during the year.
3. To attract at least \$10 million new investment to the area.

PERFORMANCE INDICATORS	2008-09 ACTUAL	2009-10 BUDGET	2009-10 PROJECTED	3 MONTH ACTUAL
DEMAND				
1. Number of participating units of government (counties & cities)	13	13		N/A
2. Number of participating private sector members	108	100		N/A
3. Local businesses contacted via Business Connection	0	150		N/A
4. External business contacted	-	800		N/A
5. Number of prospect inquiries	-	500		N/A
6. Average monthly hits on website	41,008	40,000		N/A
WORKLOAD				
1. Number of prospects on active lists	78	30		N/A
2. Appointments with targeted companies / consultants	-	200		N/A
3. Number of community site visits	21	25		N/A
4. Number of repeat community site visits	4	15		N/A
PRODUCTIVITY				
1. Percent of time spent on support services	25%	25%		N/A
2. Percent of time spent on external marketing	50%	35%		N/A
3. Percent of time spent on existing businesses	25%	40%		N/A
EFFECTIVENESS				
1. Number of successful projects during year	1	5		N/A
2. Number of total jobs generated	15	500		N/A
3. Total amount of new investment	\$2,000,000	\$10,000,000		N/A

ANALYSIS:

QC First is the regional economic development organization managed by the Illinois and Iowa Quad City Chambers of Commerce. QC Board of Directors held their first meeting October 6th to approve an initial work plan and operating budget. A request to revise the Scott County FY10 PPB and performance indicators for QC First will be submitted within the next reporting period.

Highlights for economic development activities by QCFirst through September 30, 2009:
 * - Currently 26 active projects;; 16 formal LEADS generated; 12 Request for Proposals submitted to IDED and DCEO; staffed five site visits; held three out-of-state sales trips; held two meetings with State Economic Development officials; coordinated meeting with local real estate and developers; completed LOIS training for Economic Development Partners in the region.

SERVICE AREA: Mental Health Services		PROGRAM: Outpatient Services (51A)			
ACTIVITY: Care of Mentally Ill		ORGANIZATION: Vera French Comm Mental Health Center			
PROGRAM MISSION: To provide outpatient mental health services to all age groups in the Quad Cities area, including residents of Scott County who qualify for financial assistance from Scott County, by delivering a range of individual, group, and family mental health services					
PROGRAM OBJECTIVES:					
1. To provide 23000 hours of service.					
2. To keep cost per outpatient hour at or below \$212.23.					
PERFORMANCE INDICATORS		2008-09 ACTUAL	2009-10 BUDGET	2009-10 PROJECTED	3 MONTH ACTUAL
DEMAND					
1. Applications for services		2,607	2,600	2,600	707
WORKLOAD					
1. Total hours		22,976	23,000	23,000	6,007
2. Hours adult		17,621	17,800	17,800	5,015
3. Hours children		5,355	5,200	5,200	992
4. New cases		2,607	2,600	2,600	655
5. Total cases		12,607	12,600	12,600	10,655
PRODUCTIVITY					
1. Cost per outpatient hour		\$196.53	\$212.23	\$212.23	\$205.12
EFFECTIVENESS					
1. Scott County as a percent of program costs		30%	31%	31%	30%
ANALYSIS:					
<p>During the first quarter of FY10, the PPB indicators show that the Outpatient Program is on track with the budgeted levels.</p> <p>The number of applications for services (D.1) is at 27% of the budgeted level. This number is surprising given the poor economy and how it effects people mentally/emotionally.</p> <p>The total number of hours of service provided (W.1) are at 26% of the budgeted level. Of these hours, the adult time (W.2) is at 28% of the budget, while child time (W.3) is at 19% of the budgeted level. The number of new cases (W.4) is at 25% of the budgeted/expected level. The total number of cases (W.5) is at 85% of the budgeted level.</p> <p>The cost per outpatient hour (P.1) is slightly below the budgeted level at \$205.12.</p>					

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

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

PROGRAM OBJECTIVES:

1. To provide at least 80 referrals to the Frontier program.
2. To provide 2400 total units of service.

PERFORMANCE INDICATORS	2008-09 ACTUAL	2009-10 BUDGET	2009-10 PROJECTED	3 MONTH ACTUAL
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DEMAND				
1. Referrals to program - Frontier	57	80	80	19

WORKLOAD				
1. Active cases - Frontier	196	195	195	196
2. Referrals accepted - Frontier	57	80	80	19
3. Total cases YTD - Frontier	249	275	275	210
4. Average daily census - Frontier	56	65	65	57
5. Total units of service	2,354	2,400	2,400	589

PRODUCTIVITY				
1. Cost per active case				
2. Cost per unit of service	\$271	\$322	\$322	\$267

EFFECTIVENESS				
1. Scott County as a percent of program costs	71%	55%	55%	75%

ANALYSIS:

During the first quarter of FY10, the PPB indicators show that the agency is on track with the budgeted levels.

The number of referrals to the program (D.1) are at 24% of the budgeted level.

The Workload Indicators show that the number of active cases (W.1) exceeded the budgeted level by one. The projected level was increased to reflect the current experience. The number of referrals accepted (W.2) are at 24% of the budgeted level. The total number of cases at Frontier (W.3) are at 76% of the budgeted/expected level. The average daily census (W.4) is at 88% of the budgeted level.

The cost per unit of service (P.2) is at 83% of the budgeted amount.

SERVICE AREA: Mental Health Services		PROGRAM: Community Services (51C)			
ACTIVITY: Care of Mentally Ill		ORGANIZATION: Vera French Comm Mental Health Center			
PROGRAM MISSION: To provide consultation and education for contracted agencies in the community by: A) informing, educating and reviewing with the community information regarding mental illness/mental health issues; B) assessing and identifying those individuals in need of any of the components of mental health care; and C) linking/referring individuals to mental health services, making these services more accessible.					
PROGRAM OBJECTIVES:					
1. To provide 870 total hours of service.					
2. To keep cost per hour at or below \$82.48					
PERFORMANCE INDICATORS		2008-09 ACTUAL	2009-10 BUDGET	2009-10 PROJECTED	3 MONTH ACTUAL
DEMAND					
1. Agency requests		35	35	35	9
WORKLOAD					
1. Hours - Jail		552	575	575	163
2. Hours - Juvenile Detention Center		97	100	100	20
3. Hours - Community Health Care		88	115	115	26
4. Hours - United Way agencies		-	-	-	-
5. Hours - other community organizations		156	80	80	32
PRODUCTIVITY					
1. Cost per hour		\$94.11	\$82.48	\$82.48	\$72.70
EFFECTIVENESS					
1. County subsidy as a percent of program costs		97%	98%	98%	98%
ANALYSIS:					
<p>During the first quarter of FY10, the PPB indicator information shows that the agency is generally on track with the budgeted levels.</p> <p>The number of agency requests for consultation and education (D.1) is at 27% of the budgeted level.</p> <p>The number of jail hours (W.1) is 28% of the budgeted level, while the number of hours at the juvenile detention center (W.2) is at 20%. The number of hours requested at Community Health Care (W.3) is at 23% of the budgeted level.</p> <p>The cost per hour (P.1) is at 88% 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

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

PROGRAM OBJECTIVES:
1. To keep waiting list at zero.
2. To move at least 20 placements to less restrictive settings.

PERFORMANCE INDICATORS	2008-09 ACTUAL	2009-10 BUDGET	2009-10 PROJECTED	3 MONTH ACTUAL
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PERFORMANCE INDICATORS	2008-09 ACTUAL	2009-10 BUDGET	2009-10 PROJECTED	3 MONTH ACTUAL
DEMAND				
1. Eligible population	400	400	400	400
2. Available service slots	240	240	240	240
3. Waiting list	-	-	-	-

WORKLOAD				
1. Number of clients served	185	190	190	153
2. Average monthly caseload	25	24	25	25
3. Number of client and client related contacts	7,090	7,500	7,500	1,775
4. Units of services billed	1,590	1,500	1,500	411

PRODUCTIVITY				
1. Monthly cost per client (unit rate)	\$355.72	\$ 444.03	\$ 444.03	\$ 342.70

EFFECTIVENESS				
1. Number of placements to more restrictive settings	15	15	15	3
2. Number of hospitalizations	39	50	50	22
3. Number of placements to less restrictive settings	18	20	20	9

ANALYSIS:

During the first quarter of FY10, the PPB indicators show that the agency is maintaining the budgeted levels.

There are 240 available service slots (D.2) for the case management program. There is no waiting list (D.3) at this time.

The number of clients served (W.1) is at 81% of the budgeted/expected level. The average monthly caseload (W.2) exceeded the budgeted by one. The projected level is increased to reflect the current experience. The number of client and client related contacts (W.3) is at 24% of the budgeted level. The number of units of service billed (W.4) is at 27% of the budgeted level.

The monthly cost per client (P1) is well below lower the budgeted level of \$444.03.

The number of placements to more restrictive settings (E.1) is at 20% of the expected total. The number of hospitalizations (E.2) is at 44% of the expected total. The number of placements to less restrictive settings (E.3) is at 45% of the expected total.

SERVICE AREA: Mental Health Services		PROGRAM: Inpatient Services (51E)		
ACTIVITY: Care of Mentally Ill		ORGANIZATION: Vera French Comm Mental Health Center		
PROGRAM MISSION: To provide the services of a psychiatrist for Vera French patients and other identified Scott County patients hospitalized at Genesis West psychiatric units, who are unable to pay for these services, by insuring the availability of a psychiatrist through the Genesis psychiatric call schedule.				
PROGRAM OBJECTIVES:				
1. To handle 600 admissions.				
2. To maintain length of stay to less than 5 days.				
PERFORMANCE INDICATORS	2008-09 ACTUAL	2009-10 BUDGET	2009-10 PROJECTED	3 MONTH ACTUAL
DEMAND				
1. Estimated total admissions	662	600	600	135
WORKLOAD				
1. Center admissions	662	600	600	135
2. Patient days	2,504	2,400	2,400	423
3. Commitment hearings	168	180	180	17
PRODUCTIVITY				
1. Cost per day	\$31.41	\$32.73	\$47.90	\$47.81
2. Cost per admission	\$118.81	\$130.94	\$150.10	\$149.82
EFFECTIVENESS				
1. Length of stay per participant (day)	3.8	4.7	4.7	3.1
2. Scott County as a percent of program costs	100%	100%	100%	100%
ANALYSIS:				
<p>During the first quarter of FY10, the PPB indicators show that the inpatient services are generally on track with the budgeted levels.</p> <p>The total number of estimated admissions (D.1) is at 23% of the budgeted level.</p> <p>The number of patient days (W.2) is low at 18% of the budgeted level. The number of commitment hearings (W.3) is very low at 9% the budgeted level.</p> <p>The cost per day (P.1) exceeded the budgeted. The cost per admission (P.2) also exceeded the budgeted level. This is most likely due to the low number of admissions and commitment hearings.</p> <p>The length of stay (E.1) is approximately 1.5 days less than the budgeted amount of 4.7. Patients are not staying as long for treatment. This should help reduce the overall cost.</p>				

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

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

PROGRAM OBJECTIVES:

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

PERFORMANCE INDICATORS	2008-09 ACTUAL	2009-10 BUDGET	2009-10 PROJECTED	3 MONTH ACTUAL
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DEMAND				
1. Referrals	76	83	83	14

WORKLOAD				
1. Number of admissions	29	39	39	-
2. Total number of patient days	18,963	19,730	19,730	4,955
3. Total number of activities	15,232	19,849	19,849	3,694
4. Total units of psycho-social rehab/patient education service	23,355	35,727	35,727	6,513

PRODUCTIVITY				
1. Cost per patient day	\$136.04	\$145.03	\$145.03	\$125.56

EFFECTIVENESS				
1. Percentage of capacity	91%	93%	93%	94%
2. Percentage of patients improved at discharge	50%	71%	71%	75%
3. Percent of discharged clients transitioned/community support	42%	58%	58%	50%

ANALYSIS:

The first quarter of FY10 shows that the agency is on track with the budgeted levels for the residential program. The number of referrals (D.1) are at 17% of the budgeted level. There were no new admissions (W.1) during the first quarter. The number of patient days (W.2) is at 25% of the budgeted level. The total number of activities provided for the patients (W.3) is low at 19% of the budgeted level. The number of units of psych-social/education service provided for patients (W.4) is also low at 18% of the budgeted level. The cost per patient day (P.1) is within the budgeted level at \$125.56. The percentage of patients who improved at discharge (E.2) is 75%, exceeding the expected total of 71%. The percentage of discharged clients transitioning to community support (E.3) is 50%.

SERVICE AREA: Mental Health Services		PROGRAM: Day Treatment Services (51G)			
ACTIVITY: Care of Mentally Ill		ORGANIZATION: Vera French Comm Mental Health Center			
PROGRAM MISSION: To reduce the reliance on hospital inpatient services for residents of the Quad-City area, including Scott County residents who qualify for financial assistance from Scott County, by providing intensive day programming services.					
PROGRAM OBJECTIVES:					
1. To provide at least 3800 days of treatment.					
2. To maintain length of stay at no more than 20 days.					
PERFORMANCE INDICATORS		2008-09 ACTUAL	2009-10 BUDGET	2009-10 PROJECTED	3 MONTH ACTUAL
DEMAND					
1. Admissions		131	185	161	34
WORKLOAD					
1. Days of treatment		2,758	3,880	3,452	660
2. Cases closed		134	185	165	35
PRODUCTIVITY					
1. Cost per client day		\$165.19	\$114.99	\$114.99	\$140.86
EFFECTIVENESS					
1. Length of stay		21	22	22	19
2. Scott County as a percent of program costs		71%	64%	64%	89%
ANALYSIS:					
<p>During the first quarter of FY10, the PPB indicator information shows that the Partial Hospital (Day Treatment) program is on track with the budgeted levels.</p> <p>The number of admissions (D.1) is very low at 18% of the budgeted level. The projected level was decreased to reflect the current experience.</p> <p>The number of days of treatment (W.1) is at 17% of the budgeted level. The projected level was decreased to reflect the current experience. The number of cases closed (W.2) is at 19% of the budgeted level. The projected level was also decreased to reflect the current experience.</p> <p>The cost per day (P.1) exceeded the budgeted level by 22%. This is most likely due to the low number of cases/admissions.</p>					

SERVICE AREA: Mental Health Services		PROGRAM: Case Monitoring (51H)			
ACTIVITY: Care of Mentally Ill		ORGANIZATION: Vera French Comm Mental Health Center			
PROGRAM MISSION: To serve as advocates for adult consumers with chronic mental illness who are not eligible for Title XIX by assessing specific needs, planning for services, assisting consumers to access services and to monitor the effectiveness and appropriateness of services, in order to maintain the individual in the least restrictive community-based setting.					
PROGRAM OBJECTIVES:					
1. To provide 1500 units of service.					
2. To keep waiting list at zero.					
PERFORMANCE INDICATORS		2008-09 ACTUAL	2009-10 BUDGET	2009-10 PROJECTED	3 MONTH ACTUAL
DEMAND					
1. Eligible population		250	250	250	250
2. Available service slots		140	140	140	140
3. Waiting list		-	-	-	-
WORKLOAD					
1. Number of clients served		173	165	165	152
2. Number of client and client related contacts		7,244	6,500	6,500	2,301
3. Units of service		1,506	1,520	1,520	355
PRODUCTIVITY					
1. Monthly cost per service slot (unit rate)	\$	95.46	\$110.74	\$110.74	\$93.72
EFFECTIVENESS					
1. Number of placements in more restrictive settings		3	5	5	2
2. Number of hospitalizations		36	38	38	8
3. Number of placements in less restrictive settings		1	8	8	-
4. Title XIX applications		5	14	14	-
5. Title XIX applications approved		12	14	14	3
ANALYSIS:					
<p>During the first quarter FY10, the PPB indicators for Case Monitoring show that the program is on track with the budgeted levels.</p> <p>The number of clients served (W.1) is at 92% of the budgeted/expected total. The number of client contacts (W.2) is at 35% of the budgeted level. The number of units of service (W.3) are at 23% of the budgeted level.</p> <p>The monthly cost per service, \$93.72, (P.1) is below the budgeted level of \$110.74.</p> <p>The number of placements to more restrictive settings (E.1) is at 40% of the budgeted/expected total. The number of hospitalizations (E.2) is at 21% of the budgeted level.</p>					

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

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

PROGRAM OBJECTIVES:
 1. To provide services to 60 individuals.
 2. To keep waiting list to no more than 30.

PERFORMANCE INDICATORS	2008-09 ACTUAL	2009-10 BUDGET	2009-10 PROJECTED	3 MONTH ACTUAL
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DEMAND				
1. Referrals to Job Link Program	48	60	40	9
2. Waiting List	31	30	25	6

WORKLOAD				
1. # of clients served Year to Date	70	90	90	20
2. Units of service billed Year to Date	410	800	800	179

PRODUCTIVITY				
1. Cost per client served	\$2,476.10	\$2,101.78	\$2,101.78	\$2,248.75
2. Cost per unit of service	\$422.75	\$236.45	\$236.45	\$251.26
3. Units provided as a % of capacity	100%	100%	100%	100%

EFFECTIVENESS				
1. % of clients obtaining employment	40%	50	50	50%
2. % of clients maintaining employment for 90 days	30%	30	30	30%
3. % of clients maintaining employment six months or more	25%	20	20	20%

ANALYSIS:

During first quarter of FY10, the Employment Services program saw some changes. First, there is a new manager hired in September. This brought challenges of learning the position and the program - job duties, budgets, program goals, and meeting with clients for the first time. Second, new strategies are being developed to improve long term employment in the community. Due to the above changes, the first quarter figures vary slightly from the budgeted levels. Some of the projected levels have been modified to reflect the staff changes.

The number of referrals to the program (D.1) are at 23% of the budgeted level. The projected level was decreased to reflect the current experience. The number of people on the waiting list (D.2) is at 24% of the budgeted level.

The number of clients served YTD (W.1) is at 22% of the budgeted level. The cost per client served (P.1) exceeded the budgeted level.

The percentage of clients obtaining employment (E.1), the percentage of clients obtaining employment 90 days (E.2), and the percentage of clients obtaining employment 6 months or more (E.3) are all on track with the budgeted levels.

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

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

PROGRAM OBJECTIVES:

1. To provide 460 units of Case Management service.
2. To provide 100 hours of psychiatric service.

PERFORMANCE INDICATORS	2008-09 ACTUAL	2009-10 BUDGET	2009-10 PROJECTED	3 MONTH ACTUAL
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DEMAND				
1. Available Case Management service slots	40	40	40	40
2. Number of Case Management referrals	40	40	40	6
3. Hours of physician time available	100	100	100	29

WORKLOAD				
1. Unduplicated-Case Management clients served	140	60	60	40
2. Units of Case Management provided	403	460	460	89
3. Average monthly face to face contacts	308	150	250	241
4. Unduplicated-physician clients served	140	80	80	40
5. Hours of psychiatric time provided	126	100	100	29
6. Number of Case Management referrals accepted	51	40	40	6

PRODUCTIVITY				
1. Unit cost - Case Management	\$349.94	\$334.40	\$334.40	\$403.99
2. Dollar value of physician service	\$25,200.00	\$20,000.00	\$20,000.00	\$5,800.00

EFFECTIVENESS				
1. Number discharged to community services	11	10	15	13
2. Number of clients rearrested	23	10	10	6
3. Number of jail days due to rearrests	244	300	300	70
4. Number of average monthly jail days saved	165	50	50	33
5. Number discharged-unsatisfactory	27	10	15	11

ANALYSIS:

<p>During the first quarter of FY10, the Jail Diversion program was on track with the budgeted levels. The first quarter also saw the implementation of a new supervisor for the program.</p> <p>The number of case management referrals (D.2) is at 15% of the budgeted level. The number of hours of physician time available (D.3) is at 29% of the budgeted level.</p> <p>The number of unduplicated case management clients served (W.1) is at 67% of the budgeted/expected total. The number of units of case management provided (W.2) is low at 19% of the budget. The average number of monthly face to face contacts (W.3) exceeded the budgeted level by 91. The projected level was increased to reflect the current experience. The number of hours of psychiatric time provided (W.5) is at 29% of the budgeted level.</p>	<p>The unit cost of the intense case management service (P.1) exceeded the budgeted level. The dollar value of physician service (P.2) is at 29% of the budgeted level.</p> <p>The number of clients positively discharged to community services (E.1) exceeded the budgeted/expected level by three. The projected level was increased to reflect the current experience. There was more movement in this program as the two case managers prepared to transition to Mental Health Court Program. The number of clients rearrested (E.2) is at 60% of the budgeted level. The number of clients discharged unsatisfactorily (E.5) exceeded the budgeted level.</p> <p>The projected level was increased to reflect the current experience</p>
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