

PROGRAM PERFORMANCE BUDGET QUARTERLY REPORT

FY10 Program Performance Budget Indicator Report for the second quarter ended December 31, 2009.

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

DEPARTMENT PROGRAM	INDICATOR REFERENCE	PAGE NUMBER	DESCRIPTION
General Administration	W.5	1	Other meetings scheduled are up and projections have been increased. This is due to several new projects that require the administrators attendance: IT Master Plan, QC First Board, bond renewals and one-time attendance at each of the Scott County city council meetings from August through December.
Attorney Criminal		3	Criminal division paralegal and staff overtime is low at 26.8%.
Attorney Criminal		3	Fine collection for the first 6 months is at \$13,341 received.
Auditor Administration	D.2	5	At the six-months budget review the departmental expenditures were below 45% due to cost reductions in elections and savings on personnel costs.
Auditor Elections	E.1	6	A recount was requested for one election by the defeated candidate, which produced the exact same result as on election night.
Community Services - General Assistance	D.1	10	Due to the poor economy, the number of applications for assistance is at 59% of the budget level.
Community Services - MH - DD	P.1, P2 & P.3	13	The cost per evaluation approved is low at \$757.49. This is due to the slow billing process with Genesis Medical Center and individuals having other insurance coverage. The county has only received three (3) months of bills.
Conservation - SCP	D.2	15	Projected attendance at SCP pool has been adjusted from 27,500 to 34,000 - this is based on current numbers plus May and June projected attendance increase because of the addition of the new amenities.
Conservation - Golf		16	Conservation is currently working with Administration on a better way to reflect COGS in the golf course financial statements. Results of a change in COGS estimates will impact current year financial statements and will be discussed in future quarters

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Conservation - Wapsi Center	D.6	17	In order to attract new visitors, additional programming at the Wapsi Center will include site themes such as Native Skills, water safety/paddling recreations, snakes, Rhythmic Recyclables, composting, and new species exhibits.
FSS Admin	W5	18	Percent of workload on external programs/grants/projects etc continues to track high as reporting is established to attempt to receive the remainder of the SECC Geothermal grant.
FSS Maintenance	P1,P2,P3	19	All three indicators appear to run lower than anticipated and this will continue as we look at methods of offsetting overtime associated with the winter weather.
FSS Custodial	W1	20	Man hours per period has leveled off as the custodial team has moved to full staffing levels.
FSS Support Svcs	E1	21	The dollar amount spent on purchase orders continues to track higher than anticipated due to the large construction contract purchase orders being issued for SECC.
Health Clinical	W.1 & D.1	24	The number of communicable diseases reported and investigated is considerably higher than budgeted. This is in part due to increased cases of Shigelia and Hepatitis A.
Human Resources	W.6	27	Both the number of training sessions offered and the number of employees served during training has risen substantially from the previous year. This is due to the mandatory training for Sexual Harassment, Workplace Violence and H1N1.
Human Services-Case Management	W.2	29	The number of HCBS- MR Waiver consumers served exceeded the expected/budgeted total by one and the FY09 actual by twelve. This is due to the large number of children with slots turning 18 years old. The county froze the waiver slots back in March of 2006, but the number of people served continues to increase due to children entering the "adult service world".
Juvenile Detention	E.4	32	Our average length of stay per resident has risen to 17 days. This is 4 days longer than budgeted or any past years. The longer clients stay with us, the more comfortable they get and the more behaviors we see. So an increasing average length of stay is not good. However, it is what we expected.

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Juvenile Detention	D.3	32	Out-of-county client care days are at 66% for the year. Other counties continue to use us even though statewide detention numbers are decreasing. This is good because we get paid per client per day from other counties and so far this year we've made more than anticipated.
Court Support Costs	D.2	33	Secondary referrals are on target at 51% which is good because it means sentences and hours are being completed the first time through the program resulting is less County processing time and more successful completions of community service workers.
Risk Mgt 23E	E.2	34	The dollar amount spent on Worker's Compensation claims is very low at just over 10% of the projection for the year.
Planning and Dev	W.5	35	It appears that the building sector for the rural area has slowed considerably. During the first half of FY10 312 building permits were issued which is 62 fewer than the first half of last fiscal year.
Recorder Vital Records	W.2	39	Marriage applications processed is at 58% of the budgeted amount and the projected amount has been changed to reflect this increase. The department has experienced an increase in marriage applications due to the law change in April 2009.
Secondary Roads Administration & Engineering 27A		40	<i>During the second quarter of FY10 the percent of budget used to date is 59.15%. This is just a little high due to amount of construction completed and snowfall in December.</i>
Secondary Roads General Roadway Expenditures 27C	(E.4)	42	Percent change in cost of new equipment is at 102% due to the purchase of the excavator.
Sheriff Administration		44	Sheriff's Office finished the quarter 5.0 FTEs below budgeted figures down 3 corrections officers and two public safety dispatchers.
Sheriff Patrol	(D.1)	45	The number of calls for service/assistance is below budgeted figures.
Sheriff Corrections Division	(D.1)	46	The number of persons booked into the jail finished lower than budgeted figures.
Treasurer - Administration	D.1	50	The department has eliminated one full time position and downgraded another position which lowered the payroll by \$58,000.
Treasurer - Motor Vehicle Registration	E.1	52	The dollar amount of motor vehicle revenue retained by the County was higher than budget estimates at 54.4%

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Treasurer - Accounting Finance	E.5	54	The projected investment income has been lowered leaving a gap from budgeted revenue of \$515,000.
CASI- Leisure Services	D.1	61	The number of paid members is at 77% of the budgeted level. The agency works hard to have programming and activities that are appealing to all ages, not just the seniors.
CADS - Jail Based Treatment	E.1	64	Despite increased Workload the successful completion rate for the in house treatment program was 61%.
HDC- Employment Services	E.3	71	The amount of sub-contract income is very low at 21% of the expected total. This is due to the continued poor economy and fewer sub-contract jobs/opportunities.
Medic	W.4	75	Total number of transports has increased especially to out of town. This is due in part to a lack of certain medical specialty care in the community
VFCMHC- Case Monitoring	W.1	85	The Case Monitoring program ended 12/31/09 due to the Governor's 10% across the board cuts and the impacts on the MH/DD fund. There were 158 clients served in this program. VFCMHC has worked hard to find other appropriate services for those clients.
VFCMHC- Jail Diversion	E.1, E.5	87	The Jail Diversion program ended 12/31/09 due to the Governor's 10% across the board cuts and the impacts on the MH/DD fund. There were 19 clients positively discharged to other community services, while another 22 were discharged unsatisfactorily.

**SCOTT COUNTY
FY10 PROGRAM DETAIL
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SERVICE AREA: Interprogram Services **PROGRAM:** General Administration (11A)
ACTIVITY: Policy & Administration **ORGANIZATION:** Administration

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

PROGRAM OBJECTIVES:
1. To maintain a ratio of administration personnel as a percent of total personnel at .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	6 MONTH ACTUAL
DEMAND				
1. Authorized personnel (FTE's)	456.52	454.12	457.42	457.42
2. Units directly supervised	9	9	9	9
3. Dollar value of operating budget	\$60,435,040	\$64,808,641	\$64,002,170	\$29,021,124
4. Dollar value of Capital Improvement Plan (CIP)	\$4,119,136	\$5,439,165	\$15,155,197	\$3,845,344
5. Jurisdiction population	164,687	162,687	164,690	164,690

WORKLOAD				
1. Board of Supervisors meetings held	80	85	85	42
2. Scheduled meetings with individual Board members	63	60	60	41
3. Agenda items forwarded to Board of Supervisors	426	450	400	195
4. Scheduled meetings with individual department heads	380	350	350	202
5. Other scheduled meetings held	320	250	250	151

PRODUCTIVITY				
1. Management cost as a percent of County budget	0.52%	0.52%	0.52%	
2. Administration personnel as a percent of total personnel	0.77%	0.77%	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%	87%
3. Percentage of departments represented at dept head meetings	90%	80%	80%	85%

ANALYSIS:

During the second quarter of FY10 PPB indicator information above shows that some workload indicators are under projections for (W.3) Agenda items forwarded to the Board of Supervisors and the projection has been changed to be in line with last year's actuals. These indicators fluctuate from year to year depending on departmental projects and the number of agenda items forwarded to the Board. (W.4) Meetings with individual department heads and (W.5) other meetings scheduled are up and projections have been increased. This is due to several new projects that require the administrators attendance: IT Master Plan, QC First Board, bond renewals and one-time attendance at each Scott County city council meetings.

Target issue action steps completed are at 87%. These action steps were only one years goals and new goals have been developed.

All other items appear to be in line with budget.

Total appropriations through the second quarter for the department are in line with 51% expended.

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	6 MONTH ACTUAL
DEMAND				
1. Authorized personnel (FTE's)	30.00	30.00	30.75	28.00
2. Departmental budget expended	\$2,425,007	\$2,508,696	\$2,508,696	\$1,192,912
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%	8%

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

ANALYSIS:

<p>During the second 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 began on November 16, 2009. In December, the client appointments increased, so an increase in revenues is anticipated.</p> <p>Currently, there are two staff positions open which are expected to be filled during the third quarter.</p> <p>There was an attorney retirement in early January which resulted in a payout. The attorney filling that vacancy started on January 25, 2010.</p>	<p>Attorney administration is 47.8% expended through the second quarter with no administration overtime.</p> <p>Overtime for all divisions is 21.7% expended due to major trials, but is still under budget.</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	6 MONTH ACTUAL
DEMAND				
1. New felony cases	954	1,300	1,300	552
2. New indictable traffic, serious, aggravated, misdemeanor cases	3,798	3,700	3,700	1,857
3. New non-indictable simple misdemeanors (that did not plead)	1,757	1,700	1,700	1,016
4. Open indictable cases at quarter end	4,927	3,600	3,600	442
5. Juvenile intake of delinquent, CHINA, terminations	579	800	800	277
WORKLOAD				
1. Jury/Court trials held indictable/non-indictable cases	233	250	250	108
2. Cases disposed of indictable (plea agreements/dismissals/trials)	4,126	5,000	5,000	2,053
3. Cases disposed of non-indictable (misdemeanors that did not plead)	1,573	1,600	1,600	918
4. Uncontested juvenile hearings	1,790	2,000	2,000	871
5. Evidentiary juvenile hearings	267	300	300	139
PRODUCTIVITY				
1. Cost per indictable case disposed of (65%)	\$277.61	\$239.13	\$239.13	\$274.99
2. Cost per non-indictable case disposed of (10%)	\$118.35	\$120.72	\$120.72	\$99.59
3. Cost per juvenile uncontested/evidentiary hearing (25%)	\$226.26	\$193.15	\$193.15	\$226.30

EFFECTIVENESS				
1. Average open indictable cases per attorney-quarterly	393	287	287	344
2. Indictable closed/percentage of cases open-quarterly	73%	100%	100%	81%
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 second quarter of FY10 the PPB indicator information above shows that all Workload Indicators are in line with projections.

Demand Indicators: (D.4) Open Indictable Cases are at 123% of the second quarter projection. And (D.5) Juvenile Intake at second quarter end is at 35% of projection. Juvenile Intake is delinquencies, CHINA and terminations.

Effectiveness Indicators (E.1) Average Open Indictable cases are at 123% for the second quarter. This indicator is relative to (D.4) and both fluctuate throughout the year.

Productivity Indicator (P.1) Cost Per Indictable Closed is at 115% for the second quarter. This percentage fluctuates depending on court trials, pleas and dismissals.

Criminal division paralegal and staff overtime is at 26.8%.

Total appropriations are at 47.5% expended. Total revenues are 92.2% received. These funds are from the state to supplement salaries for the summer intern program, forfeited assets and 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	6 MONTH ACTUAL
DEMAND				
1. Non-Litigation Services Intake (Adult Abuse, Claim Notices, County Attorney Opinions, Guardianship, and Real Estate Transactions)	435	300	300	198
2. Litigation Services Intake (Civil Rights Commission, Mental Health Hearings, Civil Suits, Forfeitures, Workers' Comp)	225	300	300	133
3. On-going quarterly major case litigation	5	5	5	5
WORKLOAD				
1. Non-Litigation Services cases closed (see above for case type)	434	275	275	198
2. Litigation Services cases closed (see above for case type)	221	300	300	140
3. On-going quarterly major case litigation	5	5	5	5
PRODUCTIVITY				
1. Cost per Non-Litigation Service provided (55%)	\$347.11	\$533.50	\$533.50	\$359.48
2. Cost per Litigation Service provided (45%)	\$557.72	\$400.12	\$400.12	\$415.97
3. Average cost of both non-litigation and litigation services	\$452.41	\$466.81	\$466.81	\$387.73
EFFECTIVENESS				
1. Non-Litigation requests responded to	100%	100%	100%	100%
2. Litigation requests responded to	100%	100%	100%	100%

ANALYSIS:

During the second quarter of FY10 the PPB indicator information above shows (D.1) Non-Litigation Services Intake is high at 67% resulting in (W.1) Non-Litigation Services Cases Closed to be high at 72%. Litigation Services Intake and Cases Closed are on target with projections.

Non-Litigation is adult abuse reviews, claims notices, county attorney opinions, real estate, and guardianships. Litigation is civil rights commission, mental health hearings, forfeitures, worker's compensation, and civil suits.

Total appropriations are at 49%. This division does not generate revenue.

The five on-going cases are:

- 1.) 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 set for April, 2010.
- 2.) 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 trial is currently set for July, 2010. Possible settlement is being explored.
- 3.) Debra Dirksen and Ray Kraklio vs. Scott County Sheriff, et al - Federal lawsuit filed October 29, 2009. Plaintiffs allege violation of search and seizure laws due to seizure of property at their residence. Investigation continues and discovery is in preliminary stage.
- 4.) 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. Recent attempts at settlement were unsuccessful.
- 5.) Richard Brown vs. Maceo Jackson (Scott County Jail) - Federal lawsuit filed October 27, 2009. Jail inmate alleges excessive use of force by correctional officer for leaving him in handcuffs for an extended period of time. Investigation continues and discovery is in preliminary stage.

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

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

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

PERFORMANCE INDICATORS	2008-09 ACTUAL	2009-10 BUDGET	2009-10 PROJECTED	6 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	\$647,400

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%	11.7%
2. Administration personnel as a percent of departmental personnel	14%	14%	14%	14%

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

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.

During the second quarter of 2010 the PPB indicator information above shows all indicators in line with projections. At this time the overall departmental expenditures are at 44.9%. This is due to cost reductions in election expenses and some personnel savings.

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	6 MONTH ACTUAL
DEMAND				
1. Registered voters	118,641	125,000	125,000	120,174
2. Registered voter changes requested	96,532	100,000	100,000	65,130
3. Elections	5	26	26	23
4. Polling places to be maintained	70	70	70	70
5. Absentee voter applications requested	47,481	15,000	15,000	1,546
WORKLOAD				
1. Elections conducted: Scheduled	2	26	26	23
2. Elections conducted: Special Election	3	0	0	0
3. Registered voter changes processed	96,532	100,000	100,000	65,130
4. Polling places arranged and administered	70	70	70	70
5. Poll worker personnel arranged and trained	832	1,500	1,500	363
6. Absentee voter applications processed	47,481	15,000	15,000	1,546
PRODUCTIVITY				
1. Average cost per scheduled election conducted (57%)	\$172,796	\$12,231	\$12,231	\$6,909
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		\$1.20

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

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.

During the second quarter of FY10 the PPB indicator information above shows most indicators are in line with projections. Due to a typographical error the number of polling places to be maintained was misstated as 75; the actual number is 70. There was far less absentee voting than projected as there were fewer elections with more than two candidates and there was one candidate for Mayor of Davenport, the position which normally drives voter turn out during the municipal election season. One candidate requested a recount, which produced the exact same results as on election night.

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	6 MONTH ACTUAL
DEMAND				
1. Invoices submitted	28,807	33,000	33,000	14,152
2. Employees on payroll	704	680	680	575
3. Official Board meetings requiring minutes	44	50	50	29
4. Accounting account/centers to be maintained	12,177	12,200	12,227	12,370
WORKLOAD				
1. Invoices processed	28,807	33,000	33,000	14,152
2. Time cards processed	40,284	37,500	37,500	20,682
3. Board meetings minutes recorded	44	50	50	29
4. Account/centers maintained	12,177	12,200	12,227	12,370
PRODUCTIVITY				
1. Cost per invoice processed (35%)	\$4.05	\$4.00	\$4.00	\$4.26
2. Cost per time card processed (30%)	\$2.48	\$3.02	\$3.02	\$2.50
3. Cost per Board meeting minutes recorded (5%)	\$379.11	\$377.42	\$377.42	\$297.00
4. Cost per account/center maintained (30%)	\$8.22	\$9.23	\$9.23	\$4.18

EFFECTIVENESS				
1. Claims lost or misplaced	0	0	0	0

ANALYSIS:

During the first quarter of FY2010 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 speed over fewer board meetings.

During the second quarter of FY 2010 the PPB indicator information above shows most indicators in line with projections. Invoices are running a little behind projections, although in line with the actual number processed in FY09. Also, the number of account/centers maintained is running a little above projections.

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	6 MONTH ACTUAL
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DEMAND				
1. Parcels to be taxed	75,705	75,800	75,800	76,206
2. Real estate transactions requested	6,689	7,700	7,700	3,867
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	76,206
2. Real estate transactions processed	6,689	7,700	7,700	3,867
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	\$0.79
2. Cost per real estate transaction processed (20%)	\$7.79	\$7.57	\$7.57	\$6.23
3. Cost per TIF District Administered (15%)	\$723.74	\$633.72	\$633.72	\$262.80
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	\$19,325

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.

During the second quarter of FY10 the PPB indicator information above shows most indicators in line with projections. Little variance is expected in these indicators. The lone exception is that E1 lags significantly from the projected amount, although at this point appears to lag by about 2% from actual performance in FY09.

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:

- To maintain administrative costs at 2% or less of department budget.

PERFORMANCE INDICATORS	2008-09 ACTUAL	2009-10 BUDGET	2009-10 PROJECTED	6 MONTH ACTUAL
DEMAND				
1. Authorized personnel (FTE's)	12.50	12.50	11.50	11.50
2. Liaison activities requested	409	340	340	190
3. Appeals/reviews requested	3	5	5	4
4. Number of authorized agencies	4	4	4	4
5. Total departmental budget	\$7,580,442	\$10,317,950	\$9,306,940	\$2,663,732
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%	2.40%

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

ANALYSIS:

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

The department continues to monitor caseloads and workloads due to the resignation of an employee. The Case Aide workload has been high due to the poor economy. Job duties and office procedures continue to be reviewed. The supervisor has helped with the higher demand for assistance.

The Liaison activities requested (D.2) are at 56% 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 ISAC Fall School. The Director was nominated President of the Community Services Affiliate in November. The Director also attended the SRMHSC Conference and the NACBHDD Conference and Board Meeting. Additional meetings/activities the Director attended include: Legislative Forums, 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, Shelter and Transitional Housing Committee, and the Iowa Council on Homelessness.

There were three appeals requested (D.3) during the quarter. The denials for rental assistance were 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 slightly above the projected/budgeted level but will decrease throughout the year. The FY11 budget process began, and the department reviewed the FY10 expenditures and adjusted the projected budget. The FY10 Administrative budget was reduced by \$300.

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	6 MONTH ACTUAL
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PERFORMANCE INDICATORS	2008-09 ACTUAL	2009-10 BUDGET	2009-10 PROJECTED	6 MONTH ACTUAL
DEMAND				
1. Applications for assistance	8,105	7,550	7,550	4,490
2. Population below 100% of poverty	17,914	17,914	17,914	17,914

WORKLOAD				
1. Applications approved	3829	3,900	3,900	2,265
2. Referrals issued	347	135	400	342
3. Interviews conducted	7747	7,100	7,100	4,490
4. Clients in work program	61	100	100	48
5. Total client hours worked	8,686	11,100	11,100	4,736

PRODUCTIVITY				
1. Average assistance granted	\$129.49	\$151.25	\$151.25	\$135.02

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

ANALYSIS:

The second quarter PPB Indicators show that the demand for assistance continues to run high while the department maintains the budgeted levels.

The number of applications for assistance (D.1) is at 59% of the budgeted level during the second quarter. The number of applications continues to be high as the poor economy continues to effect many in our 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 58% of the budgeted level. The number of referrals issued (W.2) to other organizations exceeded the budgeted level again, but is at 85% of the higher projected level. Department staff always refer individuals to other agencies whenever possible.

The number of clients in the Work Readiness Program (W.4) is at 48% 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 \$135.02 or at 89% of the budgeted level. The percentage of applications approved (E.1) is at 50%.

The department continues to monitor the demand for this program and review office procedures. Appointment times and emergency times were changed to help the flow of clients and reduce the number of "no show's".

The FY11 budget process began. The program expenditures were reviewed. The FY10 budget was reduced \$50,201. The local funeral home directors also helped to develop a win-win solution which reduced the amount of money the county pays for burials and cremations. Funeral homes are now allowed to collect money from families, when available, to cover the costs of a basic funeral service.

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	6 MONTH ACTUAL
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PERFORMANCE INDICATORS	2008-09 ACTUAL	2009-10 BUDGET	2009-10 PROJECTED	6 MONTH ACTUAL
DEMAND				
1. Eligible population	16,818	16,818	16,818	16,818
2. Requests for veteran services	880	1,200	1,200	611
3. Estimated population below poverty	2,008	2,008	2,008	2,008
4. Applications for welfare assistance	120	140	140	79

WORKLOAD				
1. Welfare assistance interviews	131	140	140	79
2. Number of welfare cases assisted	72	80	80	31
3. Veterans services interviews	754	1,000	1,000	611

PRODUCTIVITY				
1. Cost/per case assisted	\$1,406.99	\$1,050.65	\$1,050.65	\$885.59

EFFECTIVENESS				
1. Percent of welfare requests assisted	55%	50%	50%	39%
2. Total amount approved for compensations and pensions	\$669,982	\$390,000	\$390,000	\$298,852

ANALYSIS:

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

There were 611 requests for veterans services (D.2), 50% of the expected or budgeted level. There were 79 applications for welfare assistance (D.4), 56% of the expected/budgeted level. The number of applications for welfare assistance is slightly higher than expected 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 31 or 39% of the projected/budgeted level.

The cost per case assisted (P.1) is well under the budgeted level at \$885.59.

The total amount approved for compensation and pensions (E.1) is at 76% of the expected level (\$298,852). Local veterans have done a better job of contacting the VA Director when receiving approval letters. It can take several years to receive approval of compensation and benefits.

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	6 MONTH ACTUAL
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DEMAND				
1. Total number of involuntary commitments filed - substance abuse	210	245	245	84

WORKLOAD

1. Number of commitments (adult) - substance abuse	135	200	200	63
2. Number of commitments (children) - substance abuse	42	50	50	17
3. 48 hour holds - substance abuse	26	15	15	4

PRODUCTIVITY

1. Cost per evaluation order	\$1,092.00	\$876.42	\$876.42	\$748.91
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EFFECTIVENESS

1. Percent of filings approved for evaluation	97.0%	97.0%	97.0%	95.0%
2. Percent committed to outpatient at hearing	45.0%	45.0%	45.0%	38.0%

ANALYSIS:

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

The total number of involuntary commitments filed for substance abuse (D.1) is low at 84, 34% of the budgeted level. The number of adult substance abuse commitments (W.1) is low at 63, 31% of the expected/budgeted level. The number of children involved in substance abuse commitments is low also at 17, 33% of the expected /budgeted level. There were a total of four 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.

The percent of filings approved for evaluation (E.1) is at 95%. The percent of cases committed to outpatient treatment at the hearing (E.2) remains low at 38%.

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	2009-10	2009-10	6 MONTH
	ACTUAL	BUDGET	PROJECTED	ACTUAL

PERFORMANCE INDICATORS	2008-09 ACTUAL	2009-10 BUDGET	2009-10 PROJECTED	6 MONTH ACTUAL
DEMAND				
1. Total number involuntary commitments filed - mental health	361	320	320	162
2. Protective payee applications	95	70	70	41
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	1,404
2. Number of mental health commitments - adult	204	230	230	100
3. Number of mental health commitments - juvenile	65	65	65	19
4. Number of 48 hour holds	83	50	50	39
5. Protective payee cases	367	405	405	346
6. Number of persons with MR/DD served	384	380	380	372

PRODUCTIVITY				
1. Cost per evaluation approved	747.26	\$996.40	\$996.40	\$757.49
2. Cost per MR/DD consumer served	\$11,875.74	\$14,105.76	\$14,105.76	\$3,468.41
3. Cost per MI/CMI consumer served	\$1,169.35	\$1,303.95	\$1,303.95	\$549.65

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

ANALYSIS:

The FY10 second 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 50% of the projected/budgeted level. Since Genesis Medical Center closed their Children and Adolescent Psychiatric Unit on 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 county has been working on developing a contract with Robert Young Mental Health Center/Trinity Medical Center for children's services.

The number of 48 hour holds (W.4) is at 78% of the budgeted level. The 48 hour holds are only used during evening hours and weekends.

The number of protective payee cases (W.5) continues to be lower than expected at 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 very low at \$757.49. This is primarily due to the slow billing process with Genesis Medical Center and individuals having other insurance coverage. The other 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. The county has only received three months of bills.

There were no individuals leaving the State Resource Centers (E.2). There was one individual who moved from the community ICF/MRs (E.3) this quarter. The individual moved to ID Waiver program.

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

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

PROGRAM OBJECTIVES:

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

PERFORMANCE INDICATORS	2008-09 ACTUAL	2009-10 BUDGET	2009-10 PROJECTED	6 MONTH ACTUAL
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DEMAND

1. Authorized personnel excluding seasonal park personnel (FTE's)	41.6	41.6	41.6	41.6
2. Authorized budget (Net of Golf)	\$3,992,466	\$4,005,713	\$3,882,178	\$1,874,599
3. Golf Course budget	\$1,131,037	\$1,143,599	\$1,118,200	\$556,653

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%	11.00%
2. Administrative personnel as a percent of department personnel	9.62%	9.62%	9.62%	9.62%

EFFECTIVENESS

1. Program performance objectives accomplished	80%	80%	80%	80%
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ANALYSIS:

during the 2nd Qtr of FY10 the indicator information shows the authorized budget (net of golf D.2.) 46.8% expended and is 12% lower than last year at this time due to less spending in capital, expenses and supplies.

IPayroll costs net of golf course are down 1.4% from same time as last year

●During 2nd Qtr of FY10 indicator information (D.3.) shows the golf course budget to be 48.7% expended and is 20.9% lower than last year at this time. Due to ongoing efforts by the golf course to reduce expenditures, total salary costs have been reduced by \$10,000; total equipment costs have been reduced by \$80,000 primarily due to not renewing lease agreements; \$39,000 reduction in expenses; and \$10,799 reduction in supplies.

●Conservation will be working with Administration to ensure that COGS estimates are correct. Currently, revenues appear to be down 11%. If COGS are estimated at a more accurate amount (27% of Gross Food/Bev Sales) we believe revenues are only lower by 3.2%.

Because of a decision to charge the weekday rate for Friday's versus weekend rates, this may have had an initial impact on revenue but we are hoping to see additional play and revenue by encouraging more Friday play.

●During 2nd Qtr of FY10 the indicator information shows(P.1) that Admin cost is higher - this is due to the Nahant payment (Soil Conservation/Planning & Development) also pays half of the \$7,500. Conservation's portion is paid from REAP funds.)

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	6 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	34,000	17,597
3. Attendance at West Lake Park beach	14,215	19,000	12,000	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	34,000	17,597
2. Total attendance at West Lake Park beach	14,215	19,000	12,000	5,901
3. Number of new acres developed	-	-	-	-
PRODUCTIVITY				
1. Per capita cost of park system (with CIP)	\$24.55	\$24.65	\$24.65	\$11.53
2. Per capita cost of park system (net of revenues)	\$19.67	\$19.95	\$19.95	\$9.52

EFFECTIVENESS

1. Revenue received from Scott County Park	\$492,960	\$452,803	\$452,803	\$307,729
2. Revenue received from Buffalo Shores	\$72,675	\$95,647	\$95,647	\$63,773
3. Revenue received from West Lake Park	\$553,987	\$465,722	\$465,722	\$221,050
4. Revenue received from Pioneer Village	\$57,202	\$64,726	\$64,726	\$22,652
5. Revenue received from Cody Homestead	\$5,911	\$5,190	\$5,190	\$3,830

ANALYSIS:

• During the 2nd Qtr of FY10 the indicator information shows that Total Services at SCP are up 2.8% from the same time last year due to increases in camping and pool entrance revenue.

• Although revenues at SCP (E.1.) show a 10.5% decrease from last year this is due to FEMA funds (\$38,982 included in FY09). Minus the FEMA amount SCP revenues increased 9.5% from last year due to camping and concessions at the campgrounds and the pool.

• REAP receipts for the 1st to 4th Qtr county distribution and per capita distribution were received during the 2nd Qtr.

• Projected attendance at SCP pool has been adjusted from 27,500 to 34,000 - this is based on current numbers plus May and June projected attendance increase because of the addition of the new amenities.

• Although revenues at WLP (E.3.) show a 27.7% decrease from last year this is due to FEMA funds (\$62,811 included in FY09). Minus the FEMA amount WLP revenues have decreased 9% over last year at this time due to decreased revenue from the beach.

• Projected attendance at WLP beach has been adjusted from 19,000 to 12,000 - this is based on current numbers plus May and June projected attendance the decrease is due to the public's preference in going to a chlorinated pool and for looking for more "entertainment" features.

• Cost to maintain the park system with CIP (P.1.) is down by \$0.33 over last year and cost to maintain net of revenues (P.2.) is down by \$0.24.

• Revenue at Buffalo Shores (E.2.) is up 85.8% (\$29,454) over last year (FY08-09) as there were 2 severe storms that closed BSP several weeks last fiscal year. Camping & concessions sales are on par and are higher than FY07-08 which did not experience these storms.

• Revenue at Pioneer Village (E.4.) is up 6.9% 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 down slightly by 5.7% (\$233) over last year at this time due to a decrease in concession sales.

• Although Park revenues show a 10.1% decrease compared to this time last year this is due to FEMA funds (\$101,794) included in FY09. Minus the FEMA amount overall Park revenues have increased almost 4% from 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 30,000.
2. To increase average income per round to \$37.73
3. To increase number of outings to 45 accommodating 2,800 participants.

PERFORMANCE INDICATORS	2008-09 ACTUAL	2009-10 BUDGET	2009-10 PROJECTED	6 MONTH ACTUAL
DEMAND				
1. Rounds of play requested	28,549	32,000	30,000	17,426
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	45/2,800	19/1,376

WORKLOAD				
1. Rounds of play provided	28,549	32,000	30,000	17,426
2. Acres maintained: greens/tees/fairways & rough/woods	4/5/159/30	4/5/159/30	4/5/159/30	4/5/159/30
3. Number of carts maintained (including Ranger & food/beverage cart)	79	79	79	79
4. Number of outings/participants provided	45/2,800	40/3,200	45/2,800	19/1,376

PRODUCTIVITY				
1. Maintenance operating cost/acre (not including capital costs)	\$3,095	\$3,511	\$3,231	\$1,441
2. Maintenance costs per round (not including capital costs)	\$21.47	\$21.72	\$21.32	\$16.38
3. Maintenance costs per hole (1993 industry average is \$25,000)	\$34,051	\$38,621	\$35,543	\$15,853

EFFECTIVENESS				
1. Green fees collected	\$493,566	\$657,528	\$599,865	\$288,128
2. Net cart revenue collected	\$273,056	\$324,656	\$263,000	\$161,208
3. Net income from Pro Shop and rentals	\$15,549	\$27,000	\$18,000	\$3,772
4. Net income from concessions	\$171,144	\$176,000	\$211,000	\$93,970
5. Net income from range	\$32,354	\$43,180	\$40,000	\$18,930
6. Income per round	\$34.52	\$38.39	\$37.73	\$32.48

ANALYSIS:

<p>On this sheet the projected numbers for 2009-10 have been updated with the 2009-10 numbers submitted for the FY11 budget indicators.</p> <p>During the 2nd Qtr of FY10 indicator information for Glynn's Creek shows:</p> <ul style="list-style-type: none"> • The golf course budget is 48.7% expended and 20.9% lower than last year at this time. • Conservation will be working with Administration to endure that COGS estimates are accurately recorded in the financial statements. Current COGS estimates makes the golf course revenue appear to be down 11%. If COGS are estimated at a more accurate amount (27% of Gross Food/Bev Sales) we believe revenues are only lower by 3.2%. Because of a decision to charge the weekday rate for Friday's versus weekend rates, this may have had an initial impact on revenue but we are hoping to see additional play and revenue by encouraging more Friday play. 	<ul style="list-style-type: none"> • Rounds of play (D.1.) are up by 591 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 numbers of outings/participants (D.4) are 10 less than this time last year. 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. We 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 \$328. Maintenance cost/round (P2) is down \$4.43. Maintenance cost/hole (P3) is down \$3,611 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. 	<ul style="list-style-type: none"> • Overall appropriations for golf course maintenance are down 25% 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 20.9%. 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.
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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 ACTUAL	2009-10 BUDGET	2009-10 PROJECTED	6 MONTH ACTUAL
DEMAND				
1. Population of Scott and Clinton counties	204,488	204,488	204,488	204,488
2. Public presentations (Dormitory)	45	95	95	22
3. Public Presentations (Non-dormitory)	231	138	138	30
4. Student contact hours	18,526	19,500	19,500	9,081
5. Inner-city youth field day/youths	29/960	25/700	25/700	38/1,208
6. Overall attendance	25,129	27,000	27,000	13,522
WORKLOAD				
1. Population of Scott and Clinton counties	204,488	204,488	204,488	204,488
2. Public programs	231	233	233	52
3. Student contact hours	18,526	19,500	19,500	9,081
4. Publish an 8-12 page newsletter, number of copies annually	16,200	1,200	1,200	700
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	38/1,208
PRODUCTIVITY				
1. Per capita cost of Center	\$1.31	\$1.49	\$1.49	\$0.59
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	\$10,622

ANALYSIS:

During the 2nd 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.) resulting in lower participation.
- There were approx 2,141 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 2,532 students. We are doing more outreach programming due to travel funding shortfalls by schools. We are seeing an overall trend of less school field trips with smaller enrollments within the groups that do come out.

- 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.
- Plans to attract the public are new programs and site amenities themes in Native Skills, water safety/paddling recreation, native snakes, Rythmic Recyclables, composting, new species exhibits including water snake, great horned owl, and fish. Pond restoration planning, restoration of Red Tail Lodge chimney/fireplace, adding grill/fire ring at Red Tail Lodge.
- 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. SCCB will also be using mitigation funding for pond as well.
- Building rents are up 9.9% – the increase is because of site amenity upgrades, Scout reservations, and holiday use.
- Expenses are down 7.9% due to overall sustainable spending practices including staff needs.
- Supply expenses are down 11.1% due to using less fuel as the Center's pickup has been sent to auction and it has not been replaced as yet. We are also reevaluating program needs/materials to save on this line item.

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	6 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	\$3,190,938
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	\$12,933,700
5. Annual # of external programs/grants/projects	N/A	N/A	1	1
6. Annual value of external programs/grants/projects	N/A	N/A	288,400	288,400
WORKLOAD				
1. Percent of workload - program management - Administration	20%	15%	15%	20%
2. Percent of workload - program management - Building Maintenance	10%	12%	12%	13%
3. Percent of workload - program management - Custodial Services	7%	10%	10%	8%
4. Percent of workload - Capital projects	24%	35%	35%	35%
5. Percent of workload - external programs/grants/projects/misc.	14%	10%	12%	13%
6. Percent of workload - program management - Support Services	13%	18%	16%	11%
PRODUCTIVITY				
1. Administrative cost as a percent of departmental budget	6.80%	6.90%	7.00%	8.00%
2. Administrative personnel as a percent of departmental personnel	6.98%	6.86%	6.80%	6.80%
3. Administrative cost per authorized position	\$3,836	\$7,934	\$7,000	\$2,227
4. Administrative cost per Capital project dollar cost.	\$0.0648	\$0.0257	\$0.0260	\$0.0033
5. Administrative cost per external program/grant/project	N/A	N/A	N/A	\$ 0.06
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%	71%
5. Percentile of internal Employee Satisfaction measurements	-	N/A	N/A	N/A

ANALYSIS:

W5 continues to track high as we establish reporting on partial block grant award and work with DOE to attempt to get remainder of grant (SECC Geothermal) awarded. This directly correlates with the increase in W1 as the director spends more time on CIP projects and grant management, the Operations Manager spends more time on administrative efforts.

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	6 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	1,374
2. Number of preventive service calls	1,485	2,000	1,000	285
3. Total number of service calls	4,579	5,200	4,200	1,659
4. Total number of man-hours per period	14,110	18,200	14,750	6,890
PRODUCTIVITY				
1. Man hours per square foot	0.013	0.017	0.017	0.001
2. Staff cost per square foot	\$0.42	\$0.48	\$0.45	\$0.17
3. Total maintenance cost per square foot	\$1.520	\$1.650	\$1.600	\$0.636
4. Avg. # of external requests per location	256	267	267	115
5. Avg # of preventive service calls per location	124	167	90	24
6. Avg # of service calls per department/agency	144	162	131	138

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. We anticipate this will continue as we look at methods for offsetting overtime associated with winter weather.

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

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

PROGRAM OBJECTIVES:
 1. To maintain total custodial cost per square foot at or below \$2.60.

PERFORMANCE INDICATORS	2008-09 ACTUAL	2009-10 BUDGET	2009-10 PROJECTED	6 MONTH ACTUAL
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DEMAND				
1. Number of departments/agencies supported	30	30	30	30
2. Square feet of buildings maintained	199,805	199,805	199,805	199,805
3. Number of remote sites serviced	2	2	2	2

WORKLOAD				
1. Man hours - total per period	20,406	23,000	23,000	10,189
2. # of hard surface floor maintenance units performed	668,355	700,000	700,000	370,850
3. # of carpet floor maintenance units performed	241,250	220,000	220,000	141,320
4. # of client worker hours supervised	4,964	3,000	3,000	2,000

PRODUCTIVITY				
1. Man hours per square foot	0.102	0.115	0.115	0.051
2. Custodial staff cost per square foot	\$2.41	\$2.54	\$2.54	\$1.04
3. Total custodial cost per square foot	\$2.590	\$2.750	\$2.750	\$1.130

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

ANALYSIS:
 W1 has leveled off as the custodial team moved back to full staff levels. P3 should track slightly lower than expected as we look at ways to control supply costs and reduce or eliminate overtime due to budget reductions.

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	6 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	239,150
3. Requests for copies (Print Shop) - County/other	651/267	850 /200	750 / 200	317 / 98
4. Number of WP documents/Comm Serv Checks/ H1N1 Entry	69	-	-	22,426
5. Number of pages of documents imaged	899,403	745,000	745,000	342,754
6. Number of departments requesting imaging services	7	7	6	6
WORKLOAD				
1. Number of purchase orders issued	1,009	850	500	184
2. Number of pieces of mail pre-sorted	534,148	450,000	465,000	213,549
3. Number of copies- (Print Shop)	2,086,766	1,250,000	1,300,000	867,878
4. Number of WP documents/Comm Serv Checks/ H1N1 Entry	69	-	0	22,426
5. Number of pages of documents imaged	899,403	750,000	745,000	342,754
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	\$43,049
2. Average cost per piece of outgoing mail	\$0.660	\$0.850	\$0.800	\$0.755
3. Cost per copy made (Print Shop)	\$0.036	\$0.050	\$0.050	\$0.055
4. Number of WP documents/Comm Serv Checks/ H1N1 Entry	69	-	-	22,426
5. Hours spent on imaging- including quality control and doc prep	2,522	2,000	2,000	1,103
6. Number of boxes sent to 30 day holding/warehouse	241	250	230	78
EFFECTIVENESS				
1. Dollar amount spent on purchase orders	\$3,141,651	\$3,500,000	\$8,000,000	\$7,834,917
2. Dollar amount saved between delivered price - highest bid	\$639,494	\$750,000	\$40,000	\$552,063
3. Dollar amount saved by using pre-sort	\$13,536	\$13,000	\$13,000	\$5,339
4. Percent of outgoing mail pre-sorted	87%	90%	90%	89%
5. Dollar value of NAEIR items received	\$15,714	\$10,000	\$8,000	\$4,790

ANALYSIS:

D1 will no longer be measured as we continue to transition small dollar purchases (those under \$2500) to purchasing cards.

Although D4 had originally been eliminated as HR went to an online application process, we have added it back in to include number of checks we print for Community Services and the number of documents we are entering for the Health Dept H1N1 project.

E1 continues 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	6 MONTH ACTUAL
DEMAND				
1. # of program budget indicator objectives	14	14	14	14
2. # of program evaluations	3	3	5	3
3. # of customer surveys	3	3	3	3
4. Departmental Budget	\$5,608,882	\$6,052,099	\$6,176,616	\$2,780,711

WORKLOAD				
1. # of program budget indicator objectives completed	12	14	14	1
2. # of program evaluations completed	3	3	5	3
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%	7%
2. % of program evaluations completed	100%	100%	100%	100%
3. % of customer surveys completed	133%	100%	100%	33%

ANALYSIS:

During the second 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, three program evaluations have been completed (W.2) and five programs actually have been identified for evaluation during the year. They are immunization, hotel/motel, vending, time of transfer and recycling. After the second quarter, one customer survey (W.3) has been completed for non-public school nursing.

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

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

PROGRAM OBJECTIVES:

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

PERFORMANCE INDICATORS	2008-09 ACTUAL	2009-10 BUDGET	2009-10 PROJECTED	6 MONTH ACTUAL
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DEMAND

1. Number of emergency medical transports	27,303	26,500	27,000	13,977
2. Number of jail inmate medical contacts	10,617	6,000	10,500	4,127
3. Number of total deaths in Scott County	1,498	1,450	1,450	711

WORKLOAD

1. Number of emergency medical services QA reviews	1,604	2,650	1,600	1,152
2. Number of health related inmate med contacts provided within the jail	10,198	5,400	9,450	3,998
3. Number of death cases requiring medical examiner services	268	220	220	96

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 second 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 more than 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 second 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	6 MONTH ACTUAL
DEMAND				
1. Number of communicable diseases reported	2,779	3,000	3,000	1,771
2. Number of clients requesting clinic services	9,019	7,300	9,000	4,637
3. Number of county employees eligible for an annual health screening	646	850	650	233
WORKLOAD				
1. Number of communicable diseases requiring investigation	360	335	335	185
2. Number of clients seen in clinics	8,185	6,205	8,800	232
3. Number of eligible county employees screened	644	842	650	1
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%	88%
3. Percent of eligible county employees receiving a health screening	100%	99%	99%	100%

ANALYSIS:

During the second 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	6 MONTH ACTUAL
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DEMAND

1. Number of education presentations for service providers	65	105	70	23
2. Number of education presentations for the community	112	105	105	46
3. Number of media requests	129	115	129	115

WORKLOAD

1. Number of education presentations for service providers completed	65	103	70	21
2. Number of education presentations for the community completed	110	103	105	39
3. Number of media requests responses	129	114	200	115

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%	91%
2. Percent of education presentations to the community	98%	98%	98%	85%
3. Percent of media requests responded to within 24 hours	100%	99%	99%	100%

ANALYSIS:

During the second 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 and FY'09 actuals.

The number of educational presentations for the community completed (W.2) continues less than budgeted. Many of the education presentations to both providers and the community were not provided due to staff being heavily involved with the H1N1 clinics. 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	6 MONTH ACTUAL
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DEMAND				
1. Number of environmental inspections required	4,198	4,500	4,200	2,129
2. Number of environmental health re-inspections required	720	950	720	274
3. Number of identified lead homes due for completion	17	12	8	6

WORKLOAD				
1. Number of environmental health inspections conducted	4,198	4,500	4,200	2,129
2. Number of environmental health re-inspections conducted	677	855	648	256
3. Number of identified lead homes remediated within six months	11	8	6	3

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%	93%
3. Percent of identified lead homes remediated	65%	75%	75%	50%

ANALYSIS:

During the second 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 activities.

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 three for the second quarter and three (3) 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	6 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	24/200/15
3. Eligible benefits enrollees	425	430	425	418
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	3/6
WORKLOAD				
1. Contracts negotiated/grievances and disputes received	3/6	3/9	3/10	3/4
2. # Jobs posted/interviews conducted/job-dept studies requested	74/222/21-0	60/200/21-0	70/200/21-0	16/91/8-0
3. # of enrollment actions/# of extensive research inquiries	318/1	450/12	400/10	244/0
4. Wage system administration actions	570	500	550	269
5. # EEO complaints reviewed	1	-	2	2
6. # training sessions conducted/# of employees served	22/239	35/380	50/450	31/663
PRODUCTIVITY				
1. # of meetings related to labor relations	46	40	50	35
2. # of vacancies filled/Number of job-dept studies completed	61/19-0	60/4-4	60/12-0	26/0-0
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	\$392.77/64.47
6. % of time of HR staff spent on EEO activities	4%	10%	10%	2%
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%	62%
3. % enrollments without error/# inquiries responded to within 24 hours	98%/100%	100%/100%	100%/100%	100%/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%	95%/80%

ANALYSIS:

The 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. This includes 18 training session which served 430 employees. Additional sessions are being scheduled so all employees will have attended. The projection for number of employees served is currently 95%.

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 (specifically Now Discover Your Strengths book) for 42 participants in the training session.

Two Teamster grievance from the previous fiscal year went to arbitration during this quarter.

Percentage of jobs filled within 5 weeks continues to lag, due to specific testing processes for positions. The factors this quarter were the Public Safety Dispatcher and Maintenance Electronic Systems Coordinator (testing, interviews, background checks, and references).

Additional workload not specifically delineated in the indicator information includes COBRA offers (along with additional changes in the COBRA - ARRA package) and 7 tuition reimbursement requests processed.

SERVICE AREA: Social Services		PROGRAM: Administrative Support (21A)			
ACTIVITY: Services to Poor		ORGANIZATION: Human Services			
PROGRAM MISSION: The Iowa Department of Human Services is a public expression of Iowa's desire for a stronger community. Working cooperatively with others, the Department of Human Services meets the unique needs of individuals who are experiencing personal, economic, social or health problems. The primary responsibility of the Department is to help and empower individuals and families to become increasingly self-sufficient and productive and strive to improve the well being of all the people of the State of Iowa.					
PROGRAM OBJECTIVES:					
1. To process FIP/Medical applications within 30 days at 99%.					
2. To process Food Stamp applications within 30 days at 99%.					
3. To process Service applications within 30 days at 99%.					
PERFORMANCE INDICATORS		2008-09 ACTUAL	2009-10 BUDGET	2009-10 PROJECTED-	6 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	152
2. Service intake and ongoing cases served		2,857	2,200	2,200	1,980
3. Income maintenance, intake and ongoing cases		23,372	25,000	25,000	24,682
PRODUCTIVITY					
1. Child/Adult assessment completed per month/per worker		13.23	10.90	14.50	13.00
2. Service intake ongoing cases served per month/per worker		106	91	91	80
3. Income maintenance, intake and ongoing cases per month/per worker		497	540	540	525
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%	98%
4. Percent of child visits by worker completed every 30 days			85%	95%	91%
ANALYSIS:					
<p>During the second quarter of FY10, the PPB indicators show that the agency and its services continue to be in high demand.</p> <p>Over the last year the income maintenance caseloads have increased by a total of 1,724 cases, a 7% increase in a one year period. In this year alone, the number of income maintenance cases (W.3) have increased by 3% , at 99% of the budgeted/expected total. This is due to the poor employment rates and economy in Iowa.</p> <p>Child/Adult assessments (P.1) exceeded the budgeted level by 16%. 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.</p>		<p>The number of adult assessments (P.1) have steadily decreased in this quarter which is usually related to colder temperatures and our elder population being more home-bound and less likely to be observed by others in the community.</p> <p>All of the ongoing child abuse 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.</p>		<p>The Effectiveness Indicators have begun to show some effect from the current economic stress. The percent of child visits completed every 30 days (E.4) has decreased as caseloads have increased. Assessments mirror the volume of work</p>	

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-	6 MONTH ACTUAL
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	14.5
WORKLOAD					
1. Number of clients served (unduplicated)		375	390	390	381
2. Number of HCBS-MR Waiver consumers served		365	376	380	377
3. Number of 100% County funded units billed		6	14	20	6
4. Number of SHS consumers served		-	1	1	-
5. Number of Title XIX funded units billed		4,329	4,452	4,470	2,224
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	6
2. # of placements to less restrictive settings		7	15	10	4
3. # of days from case assignment to date services begin		20	20	20	10
4. # of Supported Employment consumers decreasing workshop usage		12	20	15	5
5. # of referrals (linkage to community resources)		426	375	375	243
ANALYSIS:					
<p>The second quarter PPB indicator information above shows that DHS Case Management served 381 consumers (W.1), 97% of the expected total. There were 377 consumers served under the HCBS-MR wavier (W.2), exceeding the budgeted level. This is due to kids with a waiver slot turning eighteen. The county has frozen the Waiver slots and started a waiting list in an attempt to control the budget. The projected level was increased to reflect the current experience. 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. Two additional consumers moved into a more restrictive setting (E.1). Three additional consumers moved into a less restrictive setting (E.2), making the total for the year four. Two more consumers decreased workshop usage (E.4). There were 123 referrals (E.5). made on behalf of the consumers during this quarter, making the total number of referrals 243 or 65% of the expected total.</p>					

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

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

PROGRAM OBJECTIVES:

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

PERFORMANCE INDICATORS	2008-09 ACTUAL	2009-10 BUDGET	2009-10 PROJECTED	6 MONTH ACTUAL
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DEMAND

1. Authorized personnel (FTE's)	12	12	12	12
2. Departmental budget	1,299,245	1,436,934	1,436,934	689,632
3. Annual cost of Information Technology Capital Projects managed	1,033,456	1,889,000	1,889,000	864,902

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%	9.4%
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 2nd Quarter FY10 the PPB indicator information above shows that Information Technology is fully staffed. (D.1).

The 2nd Quarter FY10 departmental budget (D.2) was at 48% of authorized spending at the close of the quarter.

The cost of CIP projects managed (D.3) finished the quarter at 46% 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	6 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	2398-1042
4. Number of Opened Work Orders	1035	1900	1900	814
5. Number of Outstanding Work Orders	49	35	35	60
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	824

EFFECTIVENESS				
1. Percent of Completed Work Orders to Total Work Orders	100%	99.00%	99.00%	100%

ANALYSIS:

<p>During the 2nd 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 show little change for the quarter with the exception of PC counts which remain high at 699. This large number results from the PC Upgrade project for the County and having not disposed of replaced hardware.</p> <p>Custom Developed Application (W.1) counts remain stable.</p>	<p>Workload remains high with approximately 3450 help desk contacts (W.3) generating 814 (W.4) work orders for the year.</p> <p>Productivity remains high with 824 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>
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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	6 MONTH ACTUAL
DEMAND				
1. Persons admitted	291	325	250	93
2. Average daily detention population	10	11	10	9
3. Days of out-of-county client care	1,047	750	1,100	495
4. Total days of client care	3,792	4,250	4,000	1,554
WORKLOAD				
1. Intakes processed	291	325	250	93
2. Baby-sits	4	5	5	-
3. Total visitors processed	2,596	3,250	3,000	1,246
PRODUCTIVITY				
1. Minutes per intake	30	30	30	30
2. Hours per baby-sits	4	4	4	4
3. Visitors processed per day	7	10	10	7
4. Cost per Client per Day	\$221	\$205	\$217	\$216
EFFECTIVENESS				
1. Escapes from detention	0	-	-	-
2. Special incidents by detainees requiring staff intervention	29	50	50	16
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	17
5. Revenues collected	\$312,696	\$341,750	\$341,750	\$219,290
ANALYSIS:				
<p>During the second quarter of FY09 the PPB indicator information above shows:</p> <p>Demand indicators :</p> <p>(D.1) Persons admitted is at 29% of budget. However, the average length of stay continues to climb rapidly at 17. 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 66% of what was budgeted for the year. This should 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 37% of budget.</p>		<p>Workload indicators:</p> <p>(W.1) Intakes Processed is at 29%. 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 38% 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 17 days. This is an increase of 4 days from fiscal year 09.</p> <p>(E.5) Revenues collected are at \$219,290. Detention Center Reimbursement comes in one lump sum at the beginning of the year. We received \$139,917 for state reimbursement, which is a decrease of about \$47,000 from FY09. So far we have received \$5,565 from the federal dept. of education and \$71,520 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 process 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	6 MONTH ACTUAL
DEMAND					
1. Annual community service sentencing referrals		1,889	1,250	1,250	1,027
2. Annual community service sentencing secondary referrals		353	300	300	152
3. Annual community service hours ordered		291,569	180,000	180,000	156,560
4. Annual cases reported in unsupervised and magistrate court		4,289	3,600	3,600	2,713
WORKLOAD					
1. Community service sentences completed annually		1,387	900	900	776
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	136,933
4. Withdrawn community service sentences annually		817	600	600	469
5. Community Service Referral no-shows/reschedules/walk-ins		1,212	900	900	719
PRODUCTIVITY					
1. Monthly average active caseload		371	255	255	404
EFFECTIVENESS					
1. Completed sentences as a percentage of sentences ordered		73%	75%	75%	76%
2. Completed hours as a percentage of hours ordered		77%	95%	95%	87%
ANALYSIS:					
<p>The Alternative Sentencing Program is supported under the Sheriff's Department and as provided by statute the County and 7th Judicial support the program. 7th Judicial provides partial funding and that funding for the first and second quarter has been received totaling \$16,090.50.</p> <p>During the second quarter of FY10 the PPB indicator information above shows that all demand indicators have exceeded second quarter projections except for (D.2) Secondary Referrals which on target at 51%. This means that sentences and hours are being completed the first time through the program.</p> <p>All workload indicators for second quarter have exceeded projections resulting from sentences and hours completed.</p>		<p>(P.1) Monthly Average Active Caseload is high at 158%, but 10% lower than first quarter. 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.</p> <p>As for the Effectiveness indicators: (E.1) Completed Community Services Sentences are at 76% and (E.2) Completed Community Service Hours are at 87%. Both of these have exceeded the program objectives.</p> <p>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.</p> <p>The Alternative Sentencing Program does not generate revenue.</p>			

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

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

PROGRAM OBJECTIVES:

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

PERFORMANCE INDICATORS	2008-09 ACTUAL	2009-10 BUDGET	2009-10 PROJECTED	6 MONTH ACTUAL
DEMAND				
1. Number of site visits/inspections to be performed	5	5	5	5
2. Number of auto accidents reported	16	20	20	10
3. Number of worker's compensation claims filed	28	60	50	16
4. Number of general liability claims reported	135	150	8	3
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	5
2. Number of auto accidents investigated	16	30	30	11
3. Number of worker's compensation claims reviewed	48	100	75	28
4. Number of general liability claims investigated	135	150	8	3
5. Number of property claims investigated	2	7	8	3
6. Number of professional liability claims investigated	18'0	15'0	15	2/0
PRODUCTIVITY				
1. Time spent on site visits/safety inspections	5%	5%	5%	5%
2. Time spent reviewing auto accidents	5%	5%	5%	5%
3. Time spent on reviewing worker's compensation claims	5%	30%	30%	15%
4. Time spent on reviewing prevention/mitigation items	75%	30%	30%	45%
5. Time spent on reviewing property claims	5%	5%	5%	5%
6. Time spent reviewing liability claims	5%	25%	25%	25%
EFFECTIVENESS				
1. Performance objectives achieved	100%	100%	100%	100%
2. Dollar amount of worker's compensation claims	\$380,561	\$250,000	\$250,000	\$25,921
3. Dollar amount of auto claims	\$46,583	\$75,000	\$75,000	\$38,016
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	\$2,923
6. Dollar amount of general liability claims				

ANALYSIS:

During the second 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 \$2,550, all remaining costs are directly attributed to previous quarters.

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

(GL) General Liability (2) two new claims were opened and closed during the first quarter. Associated costs for this quarter were in the amount of \$2,922.

(PL) Professional Liability no claims reported.

Workers Compensation: 21 new cases were reported of which 11 claims were officially opened, 10 of these new qtr claims remain open.

Workers Compensation costs attributed to this quarter are: Medical \$3,222, 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	6 MONTH ACTUAL
DEMAND				
1. Planning and Zoning Commission agenda applications	9	15	10	5
2. Board of Adjustment agenda applications	8	15	10	2
3. Planning and Zoning information requests	1,535	1,500	1,500	736
4. Departmental budget	\$344,739	\$394,594	\$394,594	\$166,697
5. Authorized positions	4.08	4.08	4.08	4.08
WORKLOAD				
1. Number of Rezoning, Subdivision & Site Plan applications reviewed	9	15	10	5
2. Number of Variance, Special Use Permit & Appeals of Interpretation	8	15	10	2
3. Number of responses to Planning and Zoning information requests	1,535	1,500	1,500	736
4. Number of Boards and Committees Director serves on	18	18	18	18
5. Number of building permit applications	643	650	650	312
PRODUCTIVITY				
1. Staff hours spent on Planning & Zoning Commission applications	148	300	175	71
2. Staff hours spent on Board of Adjustment applications	136	300	175	48
3. Staff hours spent on responses to planning & zoning info requests	455	450	450	212
4. Staff hours spent serving on various boards and committees	375	450	450	246
5. Staff hours spent on building permit applications	635	700	700	323
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%	28%
5. % of time spent serving on various boards and committees	16%	15%	15%	10%
6. % of time spent on building permit applications	47%	50%	50%	51%
ANALYSIS:				
<p>During the first half of FY10 312 building permits were issued. This is 48% of budget projections for the total year and 62 fewer than the first half of last fiscal 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, 12 in the past two quarters compared to 28 in the first two quarters of last fiscal 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.</p> <p>Board of Adjustment items are well below budget projections with only two applications submitted for BOA review in the first two quarters. Planning and Zoning Commission items are also lower than budget projections following the close of the first two quarters. The few number of P & Z agenda items are also an indicator that development activity is very slow in response to the slow economy.</p>				

SERVICE AREA: County Environment
ACTIVITY: County Development

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

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

PROGRAM OBJECTIVES:

1. To conduct 99% of all building inspections on day requested.
2. To maintain average inspections conducted per permit under .
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	6 MONTH ACTUAL
DEMAND				
1. # of single-family residential building permits issued	60	100	30	12
2. # of residential addition or remodels permits issued	78	100	50	51
3. # of residential accessory building permits issued	55	50	50	24
4. # of commercial building permits issued	5	10	10	5
5. Total # of building permits issued for unincorporated areas	416	350	350	205
6. Total # of building permits issued for 28E cities	227	300	300	106
WORKLOAD				
1. # of footings inspections completed	267	350	350	136
2. # of rough in inspections completed	349	500	500	176
3. # of final inspections completed	706	650	650	261
4. Total # of inspections for unincorporated areas	1457	2,000	2,000	546
5. Total # of inspections for 28E cities	1142	1,500	1,500	461
PRODUCTIVITY				
1. # of inspections conducted per day	8	8	8	12
2. Total building permit fees collected	151,875	\$175,000	\$125,000	\$77,632
3. % of total budget for building permit fees collected	67%	100%	71%	62%
4. Total valuation of construction for building permits issued	\$18,609,699	\$20,000,000	\$18,000,000	\$10,506,839
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	3.2
3. % of cancelled or expired permits compared to total permits issued	11.0%	10.0%	10.0%	9.0%

ANALYSIS:

During the first half of FY10 the total number of permits issued was 62 fewer than during the first two quarters of the previous year. Also only 12 new house permits were issued which was 16 less than the first half of last fiscal year and 52 fewer than two years ago. The total valuation of those permits was down when compared to the first half of last fiscal year; a decrease of 10% or just under \$1.2M of building valuation. With the decrease in valuation there was also a decrease of 17% in building permit fees from the same period last year which was also a 42% decrease from two years ago.

When the first half figures from the current year are compared with the average first half figures over the last five years the total number of permits is down 17%, the valuation of the construction covered by those permits is down 34% and the number of new house starts is down 81%. The building permit fees collected in the first half of this fiscal year is 42% less than the average of the last five years. When the first half figures from the

current year are compared with the same quarter ten years ago the total number of permits is down 25%. New house starts are down 82% when compared to the figures from ten years ago. Permit fees and the valuation of those permits are 23% and 26% 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 3.2. The total number of inspections completed was down nearly 46% when compared with the same two quarters last year. The percentage of cancelled or expired permits was 9% which is just 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	6 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	\$357,610
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 second quarter of FY10 the PPB Indicator information above shows the department budget (D2) is at 47.4% 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	6 MONTH
		ACTUAL	BUDGET	PROJECTED	ACTUAL
DEMAND					
1. Real estate and UCC transactions requested		36,706	37,000	37,000	18,305
2. Transfer tax requests		3,304	4,000	4,000	1,990
3. Conservation license and recreational vehicle reg requests		4,291	13,300	13,300	3,321
WORKLOAD					
1. Total amount of real estate revenue collected		\$851,002	\$906,500	\$906,500	\$440,436
2. Total amount of real estate transfer tax revenue collected		\$860,609	\$1,060,000	\$1,060,000	\$560,933
3. Total of conservation lic and rec. vehicle ,reg, title and liens		\$82,306	\$276,000	\$276,000	\$46,732
PRODUCTIVITY					
1. Cost per real estate transactions processed		\$9.96	\$10.52	\$10.46	\$10.33
2. Cost per real estate transfer tax transaction processed		\$1.25	\$1.10	\$1.09	\$1.07
3. Cost per conservation lic, rec. vehicle reg, title and liens		\$10.11	\$3.47	\$3.45	\$6.75
EFFECTIVENESS					
1. Real estate and UCC revenue retained by county		\$851,002	\$906,500	\$906,500	\$440,436
2. Real estate transfer tax revenue retained by the county		\$148,453	\$208,000	\$208,000	\$96,760
3. Conservation license, ATV/Snow Boat revenue retained by county		\$13,908	\$23,025	\$23,025	\$7,947
ANALYSIS:					
<p>During the second quarter of FY10 the PPB indicator (D.1) information above shows the real estate activity is at 49.47% of the projected amount.</p> <p>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.</p> <p>Revenue retained (E3) will increase with these renewals.</p>					

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	6 MONTH ACTUAL
DEMAND				
1. Vital records (birth, death, marriage) certified copies requested	14,617	15,600	15,600	6,667
2. Marriage applications processed	1,288	1,150	1,300	667
3. Vital records registration (birth and death)	4,291	4,300	4,300	2,179
4. Passport applications processed	1,134	1,000	1,100	556
WORKLOAD				
1. Total amount of vital records certified copies revenue collected	\$198,780	\$213,900	\$213,900	\$91,973
2. Total amount of marriage application revenue collected	\$45,315	\$40,250	\$45,500	\$23,395
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	\$17,628
PRODUCTIVITY				
1. Cost per vital records certified copy processed	\$6.80	\$6.91	\$6.91	\$6.70
2. Cost per marriage application processed	\$12.06	\$14.64	\$12.95	10.47
3. Cost per vital records (birth, death) registered	\$7.24	\$7.83	\$7.83	6.91
4. Cost per Passport application processed	\$6.85	\$8.42	\$7.65	6.28
EFFECTIVENESS				
1. Vital Records revenue retained by county	\$53,118	\$57,040	\$57,040	\$24,587
2. Marriage application revenue retained by county	\$5,152	\$4,600	\$5,200	\$2,668
3. Passport application revenue retained by county	\$35,302	\$31,000	\$34,100	\$17,628
ANALYSIS:				
<p>During the second quarter of FY10 the PPB indicator (D.2) indicates the number of marriage applications processed is at 51.30% of the projected number. The number of passport applications accepted is at 50.54% of the projection number. This department has experienced an increase in marriage applications due to the law change in April 2009. However, this surge in numbers will unlikely continue over the next few months.</p> <p>The expenses for this department are at 41.48% 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	6 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	\$3,368,951
3. Administrative and engineering expenses (excluding salaries)	\$34,742	\$57,500	\$57,500	\$32,438
WORKLOAD				
1. Percent of time spent on administration	26.28%	28.75%	28.75%	25.66%
2. Percent of time spent on planning and plan preparation	32.00%	30.50%	30.50%	34.04%
3. Percent of time spent surveying and construction supervision	26.12%	27.40%	27.40%	24.10%
4. Percent of time spent on maint engr/traffic engr/other misc engr	15.60%	13.35%	13.35%	16.20%
PRODUCTIVITY				
1. Cost for administration-salaries	\$143,574	\$163,000	\$163,000	\$79,802
2. Cost for planning and plan preparation-salaries	\$174,826	\$164,090	\$164,090	\$105,883
3. Cost for surveying and construction supervision-salaries	\$142,702	\$147,412	\$147,412	\$74,964
4. Cost for maintenance engr/traffic engr/other misc engr-salaries	\$85,228	\$71,823	\$71,823	\$50,391
5. Cost for administration & engineering expenses (excluding salaries)	\$34,742	\$57,500	\$57,500	\$32,438
EFFECTIVENESS				
1. Administrative cost as a percent of total budget expenditures	2.58%	3.30%	3.30%	2.37%
2. Engineering cost as a percent of total budget expenditures	7.25%	7.24%	7.24%	6.86%
3. Engineering cost as a percent of construction cost (including FM)	10.44%	15.00%	15.00%	5.99%
4. Actual project cost as a percent of construction budget cost	106.77%	100.00%	100.00%	83.95%
5. Percent of department programs/projects accomplished	100%	100%	100%	100%

ANALYSIS:

During the second quarter of FY10 the percent of budget used to date is 59.15%. This is just a little high due to amount of construction completed and snowfall in December. Percent of time on engineering is high due to more time spent on plan preparation and project inspection in the first and second quarter. This percentage may stay higher than usual due to an anticipated second round of stimulus money. All performance objectives are expected to be met.

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

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

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

PERFORMANCE INDICATORS	2008-09 ACTUAL	2009-10 BUDGET	2009-10 PROJECTED	6 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	16/12
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	574/600
5. Number of signs install-replace/mile pavement paint/mile traffic serve	378/176/574	275/176/574	300/176/574	345/176/574
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	\$400/\$4677
2. Cost per miles of rock/earth road blading and resurfacing	\$2,557	\$2,500	\$2,500	\$1,462
3. Cost per miles of asphalt/concrete surface maintenance	\$1,470	\$1,250	\$1,250	\$563
4. Cost per mile for snow plowing, sand and salt, etc.	\$711	\$650	\$650	\$226
5. Cost per mile for signs installed/pavement paint/traffic serv	\$274	\$325	\$325	\$214
6. Cost per mile of roadside maint (ditch clean/shlds/mow-spray/etc)	\$272	\$350	\$350	\$135
EFFECTIVENESS				
1. Percent of bridges & culverts requiring maintenance actually maint	54%	80%	80%	18%
2. Cost of blading/re-rocking as percent of that needed	103%	96%	96%	56%
3. Dollar of asphalt/concrete maint as % of that needed or required	206%	185%	185%	83%

ANALYSIS:

During the second 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 replacement 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 \$550
 2. To maintain cost per unit serviced to below \$300.
 3. To maintain cost per unit for equipment supplies below \$8500.
 4. To maintain cost per unit for tools, materials and shop operation below \$3750.

PERFORMANCE INDICATORS	2008-09 ACTUAL	2009-10 BUDGET	2009-10 PROJECTED	6 MONTH ACTUAL
DEMAND				
1. Pieces of heavy/medium equipment	26	26	26	26
2. Number of heavy/medium trucks	23	23	23	23
3. Number of miscellaneous pieces of equipment, cars and pick-up	20	20	20	20
4. Cost of new equipment required	\$236,231	\$470,000	\$470,000	\$287,014
5. Cost of tools, materials, supplies and shop operation	\$241,365	\$227,000	\$227,000	\$110,393
6. Building and grounds expense	\$348,734	\$29,000	\$29,000	\$14,678
WORKLOAD				
1. Number of units repaired-major (work orders)	491	750	750	382
2. Number of units serviced (oil change, etc.)	220	250	250	132
3. Equipment supplies required (excluding parts)	\$439,579	\$451,500	\$451,500	\$174,871
4. Number of new equipment purchases	5	4	3	3
5. Shop expenses, tools, materials and supplies	\$241,365	\$227,000	\$227,000	\$110,393
6. Building and grounds expense	\$348,734	\$29,000	\$29,000	\$14,678
PRODUCTIVITY				
1. Cost per unit repaired (including parts and outside service)	\$586.18	\$550.00	\$550.00	\$426.23
2. Cost per unit for servicing	\$262.54	\$300.00	\$300.00	\$162.65
3. Cost per unit for equipment supplies	\$6,370.71	\$8,500.00	\$8,500.00	\$2,534.36
4. Cost per unit for new equipment	\$47,246	\$116,250	\$116,250	\$95,671
5. Cost of tools, materials, supplies and shop operation/unit	\$3,498.04	\$3,750.00	\$3,750.00	\$1,599.90
6. Cost for buildings and grounds	\$348,734	\$29,000	\$29,000	\$14,678
EFFECTIVENESS				
1. Percent of change in cost per unit repaired	+93.76%	-6.70%	-6.70%	-27.29%
2. Percent change in cost per unit serviced	-9.86%	0.00%	0.00%	-38.05%
3. Percent change in cost per unit for equipment supplies	-20.03%	6.25%	6.25%	-60.22%
4. Percent change in cost per unit for new equipment	-46.83%	50.39%	50.39%	102.50%
5. Percent change in cost per unit tools/materials/supplies/shop cost	+9.17%	0.00%	0.00%	-54.26%
6. Percent change in cost for buildings and grounds	+729.33%	-91.70%	-91.70%	-95.79%

ANALYSIS:

During the second quarter of FY10 the PPB indicator information above (D.4) shows all new equipment received to date. Four units were bid in the first quarter. One unit will not be purchased. All other equipment have been delivered except for the box on the single axle which is expected by the end of January. Units serviced (W.2) As is units repaired (W.1). The costs of repairs(p.1) is high indicating increases in repair costs. Cost per unit for equipment supplies (p.3) looks very good this quarter. Diesel fuel is at 37.6% of budget, Excellent! Effectiveness item (E.1) shows a negative growth which is good for a change. Item (E.4) is at 102% due to the purchase of the excavator.

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	6 MONTH ACTUAL
DEMAND				
1. Roads/bridges/culverts below standards (based/needs study in \$	\$30,908,000	\$30,908,000	\$30,908,000	\$30,908,000
2. Number of bridges with sufficiency ratings below 50 (requiring repl)	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	\$142,664
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	\$42.12
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%	84%
2. Percent of construction projects completed	100.00%	100%	100%	100%
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%	29.18%
6. % of roads resurfaced vs those in 5-Year program	24.44%	23.40%	23.40%	22.45%

ANALYSIS:

During the second 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 below budget. 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	6 MONTH ACTUAL
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DEMAND				
1. Authorized personnel (FTE's)	165.70	170.30	170.30	165.30
2. Department budget	\$13,349,697	\$14,205,499	\$12,753,907	\$6,174,601

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%	2.50%	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 second quarter of FY10 the PPB indicator information above shows that the Sheriff's Office finished the quarter 5.0 FTEs below budgeted figures down 3 corrections officers and two public safety dispatchers. Sheriff's Office appropriations finished at 43.5% of budget, with overtime for the entire Sheriff's Office finishing at 46.6% 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:

- To maintain average response time of 10 minutes or less.

PERFORMANCE INDICATORS	2008-09 ACTUAL	2009-10 BUDGET	2009-10 PROJECTED	6 MONTH ACTUAL
DEMAND				
1. Calls for service/assistance	27,235	30,000	27,754	13,877
WORKLOAD				
1. Court appearances as witnesses		111	84	42
2. Number of traffic citations	2802	2,620	2,312	1,156
PRODUCTIVITY				
1. Cost per response.	\$83.65	\$86.38	\$86.40	\$86.40

EFFECTIVENESS				
1. Average response time per call (minutes)	4.2	6.0	5.2	5.2
2. Number of traffic accidents	322	320	296	148

ANALYSIS:

During the second 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 slightly 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 46.3% of budget, with overtime finishing at 54.1%. The Patrol Division has two FTE deputies in the FTO program and is 1FTE deputy short. The overtime budget is expected to level off by the end of the third quarter. 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. Overtime is also affected 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	6 MONTH ACTUAL
DEMAND				
1. Persons booked	9,011	9,670	8,208	4,104
2. Average daily jail population	267	300	230	248
3. Persons released	3,016	9,610	8,346	4,173
4. Average length of stay of inmates processed	9.4	10.0	9.5	9.2
5. Prisoners handled by bailiff	9,533	10,255	9,402	4,701
6. Extraditions received	291	280	284	142
WORKLOAD				
1. Meals served	313442	400,000	286,946	143,473
2. Number of persons finger printed	6,146	5,845	5,832	2,916
3. Prisoner days	97523	145,963	90,966	45,483
4. Number of prisoners transported	1381	*1500	784	392
5. Inmates per correctional officer on duty-day/evening/night	20.3/24	32/28	19/21	19.2/22.6
6. Mental health commitments transported	39	36	28	14
PRODUCTIVITY				
1. Operating cost per prisoner day	\$73.78	\$50.94	\$70.00	\$68.46
2. Food cost per meal	\$1.98	\$0.90	\$0.83	\$0.84
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	\$76.03
EFFECTIVENESS				
1. Average number of sentenced inmates	77	75	78	81
2. Percentage of felons to total population	54.0%	55.0%	53.0%	53.0%
3. Prisoner escapes from jail	-	-	-	-
4. Prisoner escapes during transportation	-	-	-	-
5. Prisoner escapes during court	-	-	-	-
6. Number of deaths in jail	-	-	-	-

ANALYSIS:

<p>During the second quarter of FY10 the PPB indicator information above shows:</p> <p>(D.1) the number of persons booked into the jail finished lower than budgeted figures.</p> <p>(D.2) the average daily jail population is below anticipated figures.</p> <p>(D.3) The number of persons released finished well below budget.</p> <p>(D.4) The average length of stay of inmates processed is .8 days less than anticipated.</p> <p>(D.5) Prisoners handled by bailiffs finished the quarter lower than budgeted figures.</p> <p>(D.6) Extraditions finished close to budgeted figures.</p> <p>(W.1) Meals served finished well below budget.</p> <p>(W.2) This indicator finished at budgeted figures.</p> <p>(W.3) Prisoner days finished well below expectations.</p> <p>(W.4) Number of prisoners transported finished below budget figures.</p> <p>(P.2) Food cost per meal finished below budget.</p>	<p>Total appropriations for the Jail finished the quarter at 42.1% of budget, with overtime finishing at 46.4% of the annual budget. This is due to the constant turnover in the jail. Currently the jail has a shortage of 3 FTE corrections officers.</p> <p>The jail is experiencing a trend of lower than anticipated numbers that the entire country is experiencing.</p>
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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	6 MONTH ACTUAL
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DEMAND				
1. Number of 9-1-1 calls	12,442	23,150	10,706	5,353
2. Number of non 9-1-1 calls	38,733	75,000	15,874	7,937
3. Number of communications transactions	404,834	500,000	408,980	204,490

WORKLOAD				
1. Number of EMD calls handled	696	1,215	634	317
2. Number of warrants entered	2535	3,100	2,488	1,244
3. Number of warrant validations	2431	2,450	2,382	1,191

PRODUCTIVITY				
1. Cost per 9-1-1 call (10%)	\$10.30	\$6.02	\$10.67	\$10.67
2. Cost per EMD call (5%)	\$92.04	\$57.32	\$90.13	\$90.13

EFFECTIVENESS				
1. Crime clearance rate	52.0%	60.0%	60.0%	74.0%

ANALYSIS:

During the second 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 near 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 41.1% of budget with overtime appropriations finishing at 41.7%. Scheduling modifications were implemented to help with overtime but this number increased substantially over the current quarter due to the shortage of 2 FTE public safety dispatchers.

SERVICE AREA: Public Safety		PROGRAM: Criminal Investigations Division (28I)			
ACTIVITY: Law Enforcement		ORGANIZATION: Sheriff			
PROGRAM MISSION: To provide for processing of civil documents and investigation of crimes to citizens of and visitors to Scott County by Scott County Sheriff's Office deputies.					
PROGRAM OBJECTIVES:					
1. To investigate all cases submitted for follow-up.					
2. To serve 95% or more of all process documents received.					
3. To maintain administrative cost per document of \$30.00 or less.					
PERFORMANCE INDICATORS		2008-09 ACTUAL	2009-10 BUDGET	2009-10 PROJECTED	6 MONTH ACTUAL
DEMAND					
1. Process documents received			15,000	14,070	7,035
2. Number of investigations assigned			368	228	114
WORKLOAD					
1. Number of investigations per officer			90	100	38
2. Number of mental commitments			500	410	205
PRODUCTIVITY					
1. Deputy cost per document tried to serve			\$27.62	\$25.00	\$21.56
2. Cost per investigation conducted			\$2,809.76	\$3,250.00	\$4,043.51
3. Administrative cost per document tried to serve.			\$26.03	\$25.00	\$22.34
EFFECTIVENESS					
1. Number of attempts to serve processed documents			25,275	22,298	11,149
2. Number of documents unable to be served			1,200	510	255
3. Percent of documents successfully served			95%	95%	96%
ANALYSIS:					
<p>During the second quarter of FY10 the PPB indicator information above shows that (D.1) process documents received, finished slightly below 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 until new deputies are out of the FTO program. P.2 finished well above expectations due to the lower than anticipated number of investigations assigned. The investigations appropriations budget finished the quarter at 48.8% of budget with overtime at 29.6%.</p> <p>The Civil Deputy appropriations budget finished at 40.9% with overtime finishing at 88.1% 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 nights.)</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	6 MONTH ACTUAL
DEMAND				
1. Board of Supervisor meetings scheduled	80	85	85	42
2. Dollar value of operating budget	\$60,435,040	\$63,729,082	\$64,002,170	\$29,021,124
3. Dollar value of Capital Improvement Plan (CIP)	\$4,119,136	\$5,439,165	\$15,155,197	\$3,845,344
4. Agenda items to be considered	426	450	450	195
5. Board and commissions requiring memberships	47	47	47	47

WORKLOAD				
1. Board of Supervisor meetings held	80	85	85	42
2. Number of resolutions deliberated	359	400	340	165
3. Agenda items considered	423	450	400	195

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%	87%
3. Board members' attendance at authorized agency meetings	90%	80%	80%	93%

ANALYSIS:

During the second quarter of FY10 the PPB Indicator above shows workload indicators slightly below projections, but in line with last year's actuals. These indicators fluctuate from year to year depending on departmental projects and the number of agenda items forwarded to the Board.

Target issue action steps completed are at 87%. These action steps were only one years goals and new goals have been developed.

All other items appear to be in line with budget.

Total appropriations through the second quarter for the department are in line with 51% 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	6 MONTH ACTUAL
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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	\$862,695
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%	10.03%
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:

During the second quarter of FY10 the PPB indicator information above shows that spending on the departmental budget (D.2) was below budget at 47.5%. Spending on the Administration program was also below budget at 48.2%. Due to this slightly higher rate of spending the cost of administration as a percentage of the departmental budget (P.1) finished the quarter above projections.

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.

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

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

SERVICE AREA: Interprogram Services	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	6 MONTH ACTUAL
DEMAND				
1. Total number property tax/special assessment statements issued	181,657	188,000	188,000	168,113
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	89
5. Total dollar property taxes received over counter	\$16,582,959	\$16,397,500	\$16,397,500	\$7,716,568
6. Total dollar property taxes received by mail/lock box	\$207,050,657	\$206,140,000	\$206,140,000	\$114,366,914
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	\$121,787,560
3. Number of tax certificates redeemed	2,135	1,800	1,800	1,431
4. Number of elderly tax credits approved/processed by State	1,410	800	800	89
5. Total dollar property taxes processed over counter	\$16,582,959	\$16,397,500	\$16,397,500	\$7,716,568
6. Total dollar property taxes processed by mail/lock box	\$207,050,657	\$206,140,000	\$206,140,000	\$114,366,914
PRODUCTIVITY				
1. Cost per property tax/special assessment statement issued-94%	\$2.28	\$2.36	\$2.36	\$1.12
2. Cost per tax certificate issued and/or redeemed-3%	\$5.09	\$7.88	\$7.88	\$4.19
3. Cost per elderly tax credit application processed-3%	\$9.36	\$17.72	\$17.72	\$67.41
4. Average dollar property taxes processed/window clerk/day	\$11,358	\$10,248	\$10,248	\$11,692
EFFECTIVENESS				
1. Percent of taxes collected on current year's levy	99.39%	99.50%	99.50%	51.90%
2. Total dollars of interest & penalties retained by County	\$660,266	\$565,000	\$565,000	\$115,965
3. Total dollars of state credits collected	\$5,740,737	\$5,800,000	\$5,130,000	\$2,839,093
4. Total dollars of abated and suspended taxes	\$901,145.34	\$400,000	\$800,000	\$93,168
5. Percent total property taxes processed over counter	7.08%	7.00%	7.00%	6.02%
6. Percent total property taxes processed by mail/lock box	88.43%	88.00%	88.00%	89.20%

ANALYSIS:

<p>During the second 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 period 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 six months of this fiscal year is due to some property owners paying their entire tax bill prior to the end of the calendar year.</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 December 31st was at 42.3% of total appropriations.</p>
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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	6 MONTH ACTUAL
DEMAND				
1. Number of motor vehicle renewal notices issued	110,323	110,000	110,000	56,480
2. Number of title and security interest transactions	66,597	78,000	78,000	33,553
3. Number of duplicates and additional fees requested	4,803	5,500	5,500	2,219
4. Number of junking certificates & misc transactions requested	13,943	15,000	15,000	6,530
5. Total dollar motor vehicle plate fees received-Courthouse	\$14,352,094	\$13,300,000	\$13,300,000	\$7,466,664
6. Total \$ motor vehicle title & security int fees received-Courthouse	\$12,998,276	\$14,400,000	\$14,400,000	\$6,401,107
WORKLOAD				
1. Number of vehicle renewals processed	158,243	NA	158,000	78,601
2. Number of title & security interest transactions processed	66,597	78,000	78,000	33,553
3. Number of duplicates and additional fees issued	4,803	5,500	5,500	2,219
4. Number junking certificates & misc transactions processed	13,943	15,000	15,000	6,530
5. Total dollar motor vehicle plate fees processed-Courthouse	\$14,352,094	\$13,250,000	\$13,250,000	\$7,466,664
6. Total \$ motor vehicle title & security int fees processed-Courthouse	\$12,998,276	\$14,250,000	\$14,250,000	\$6,401,107
PRODUCTIVITY				
1. Cost per renewals processed (25%)	\$0.701	N/A	\$0.743	\$0.673
2. Cost per title & security interest transaction (50%)	\$3.33	\$3.01	\$3.01	\$3.15
3. Cost per duplicate and/or additional fee (15%)	\$13.85	\$12.81	\$12.81	\$14.30
4. Cost per junking certificate & misc transactions (10%)	\$3.18	\$3.13	\$3.13	\$3.24
5. Total \$ motor vehicle plate fees processed/window/clerk/day	\$9,830	\$8,281	\$8,281	\$11,487
6. Total \$ motor vehicle title & security Int fees proc/window/clerk/day	\$8,903	\$8,906	\$8,906	\$9,848
EFFECTIVENESS				
1. Total dollar motor vehicle revenue retained by County	\$1,151,880	\$1,097,000	\$1,097,000	\$596,335
2. Percent of total motor vehicle plate fees processed at Courthouse	72.03%	70.00%	70.00%	70.70%
3. Percent of total motor vehicle title & security int fees proc-Courthouse	84.70%	87.00%	87.00%	84.06%

ANALYSIS:

During the second quarter of FY10 the PPB indicator information above shows that most indicators are in line with last the same period last fiscal year.

The number of motor vehicle renewal notices issued (D.1) is lower than the number of renewals processed (W.1) because multiple vehicles be can listed on one notice.

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.

The dollar amount of motor vehicle revenue retained by the County (E.1) was higher than budget estimates at 54.4%. This revenue source had shown steady growth since the early 1990's, increasing by 4% per year on average, however starting with FY06 motor vehicle revenue declined for three years 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.

Spending on this program ended the second quarter at 45.1% of total appropriations.

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	2009-10	2009-10	6 MONTH
	ACTUAL	BUDGET	PROJECTED	ACTUAL
DEMAND				
1. Total dollar property taxes received	\$10,519,927	\$11,700,000	\$11,700,000	\$6,123,929
2. Total dollar motor vehicle plate fees received	\$5,573,238	\$5,300,000	\$5,300,000	\$3,093,958
3. Total dollar motor vehicle title & security interest fees received	\$2,348,702	\$2,400,000	\$2,400,000	\$1,214,025
4. Number of voter registration applications requested	269	200	200	22
WORKLOAD				
1. Total dollar property taxes processed	\$10,519,927	\$11,700,000	\$11,700,000	\$6,123,929
2. Total dollar motor vehicle plate fees processed	\$5,573,238	\$5,300,000	\$5,300,000	\$3,093,958
3. Total dollar motor vehicle title & security interest fees processed	\$2,348,702	\$2,400,000	\$2,400,000	\$1,214,025
4. Number of voter registration applications processed for Auditor	269	200	200	22
PRODUCTIVITY				
1. Total dollar property taxes processed/window clerk/day	\$7,910	\$9,000	\$9,000	\$8,321
2. Total dollar motor vehicle plate fees processed/window/clerk/day	\$4,190	\$4,077	\$4,077	\$4,204
3. Total \$ motor vehicle title & security int fees proc/window/clerk/day	\$1,766	\$1,846	\$1,846	\$1,649

EFFECTIVENESS				
1. Percent total property tax processed-General Store	4.49%	5.00%	5.00%	4.78%
2. Percent total motor vehicle plate fees processed-General Store	27.97%	30.00%	30.00%	29.30%
3. Percent total motor vehicle title & security int fees proc-General Store	15.30%	13.00%	13.00%	15.94%

ANALYSIS:

During the second 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 52% of the amount projected this situation is not abnormal. During past years a lesser amount of tax payments have been processed at the General Store during the second half of the fiscal year. It is expected that actual collections will be in line with the projected figure by the year-end 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.

Spending for this program through December 31st was at 52.5% of total appropriations.

Collections of motor vehicle receipts were also robust. The total collected amount for vehicle plate fees (D.2) was 58.4% of the amount budgeted for the year. Title and security interest fees (D.3) were nearly identical to the same quarter one year ago.

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:**
- To process at least 2700 investment transactions.
 - To keep the number of receipt errors below 200.
 - To earn \$665,000.00 or more in investment income.

PERFORMANCE INDICATORS	2008-09 ACTUAL	2009-10 BUDGET	2009-10 PROJECTED	6 MONTH ACTUAL
DEMAND				
1. Number of miscellaneous receipts received	3,729	3,700	3,700	1,835
2. Number of travel advances requested/parking tickets issued	277/92	200/250	200/250	141/95
3. Number of warrants/health claims drawn on bank for payment	14,546	16,000	16,000	7,938
4. Dollar value principle and interest due on bonds	\$1,366,930	\$1,368,528	\$1,368,528	\$155,325
5. Number receipt errors detected during reconciliation process	240	200	200	105
6. Dollar amount available for investment annually	\$341,120,610	\$345,000,000	\$345,000,000	\$206,918,313
WORKLOAD				
1. Number miscellaneous receipts issued	3,729	3,700	3,700	1,835
2. Number travel advances issued/parking tickets paid/dismissed	277/69	200/250	200/250	141/60
3. Number warrants/health claims paid by Treasurer	14,546	16,000	16,000	7,938
4. Dollar value principle & interest paid on bonds	\$1,366,930	\$1,368,528	\$1,368,528	\$155,325
5. Number receipt errors corrected during reconciliation process	107	100	100	39
6. Number of investment transactions processed	2,781	2,700	2,700	1,510
PRODUCTIVITY				
1. Cost per miscellaneous receipt issued (20%)	\$16.37	\$18.28	\$18.28	\$19.29
2. Cost travel advance issued (5%)	\$55.11	\$84.52	\$84.52	\$62.76
3. Cost per warrant processed (30%)	\$6.30	\$6.34	\$6.34	\$6.69
4. Cost per receipt error (10%)	\$127.21	\$169.05	\$169.05	\$168.49
5. Cost per investment transaction (30%)	\$32.94	\$37.56	\$37.56	\$35.16

EFFECTIVENESS				
1. Dollar amount of miscellaneous receipts collected	\$35,468,118	\$33,000,000	\$33,000,000	\$35,801,303
2. Total cash over (short) due to receipt error	\$327	(\$500)	(\$500)	(\$154)
3. Number checks returned-insufficient funds	334	500	500	179
4. Number motor vehicle & property tax refund checks issued	3,856	5,000	5,000	2,639
5. Total investment revenue from use of money/property	\$674,858	\$665,000	\$150,000	\$91,718
6. Treasurer's Office General fund investment revenue only				

ANALYSIS:

During the second quarter of FY10 the PPB indicator information above shows that the number of miscellaneous receipts issued (W.1) is slightly below last years pace. This is number is expected to reach budget due to the increase in deposits from Conservation in the spring.

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.

The dollar value of principal and interest due on bonds (D.4) reflects the first interest payment on the general obligation debt that was due on December 1, 2009. The second interest payment and the principal payments fall due on June 1, 2010. 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.

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

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

The number of investment transactions processed (W.6) includes all intra-bank transfers between the Treasurer's various accounts, transfers of funds between depositories, ACH 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.

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 \$515,000.

Spending on the Finance program ended the quarter at 52.4% of budgeted appropriations.

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	6 MONTH ACTUAL
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DEMAND				
1. Calls for service	547	600	650	343

WORKLOAD				
1. Calls answered	546	600	650	343

PRODUCTIVITY				
1. Cost per call	\$592.15	\$600.00	\$600.00	\$681.85

EFFECTIVENESS				
1. Number of volunteers	17	15	25	26
2. Percent of runs exceeding 15 minute response time	1%	1%	1%	1%
3. County subsidy as a percent of program costs	10%	17%	10%	10%

ANALYSIS:

For the FY'10 second quarter 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.

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	6 MONTH ACTUAL
DEMAND					
1. Referrals to program		668	767	767	234
WORKLOAD					
1. Contacts - individual client		7,536	3,824	7,500	3,857
2. Group Presentations		83	82	82	39
3. Collateral contacts		3,760	3,496	3,496	2,873
4. Unduplicated number of persons served on individual basis		710	982	982	461
5. Unduplicated number of persons served in Central City		208	252	252	153
PRODUCTIVITY					
1. Cost per contact		\$54.66	\$62.50	\$62.50	\$35.44
EFFECTIVENESS					
1. Number of persons served per FTE (individual)		118	164	164	77
2. Contacts per individual person served		11.8	7.5	8.0	8.4
3. Staff costs as a percent of program costs		62%	62%	62%	62%
ANALYSIS:					
<p>During the second quarter of FY10, the PPB indicator information above shows that the agency is generally on track with the budgeted goals. The number of referrals (D.1) is low at 30% of the budgeted level. The number of contacts with individual clients (W.1) exceeded the budgeted level. The projected level was increased to reflect the current experience. The number of unduplicated persons served on an individual basis (W.4) is at 47% of the budgeted level, but at 65% of the FY09 actual. The number of contacts per individual person served (E.2) exceeded the budgeted level. The projected level was increased to reflect the current experience.</p> <p>The senior advocates have multiple contacts with the same client during the holiday months because of the many programs and initiatives going on. During November & December, the advocates helped to deliver food baskets, holiday meals, gift cards, and gifts.</p>					

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

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

PROGRAM OBJECTIVES:

1. To maintain rural ridership at 2,000.
2. To keep cost per ride below \$1.43.
3. To provide 29,500 rides.

PERFORMANCE INDICATORS	2008-09 ACTUAL	2009-10 BUDGET	2009-10 PROJECTED	6 MONTH ACTUAL
DEMAND				
1. Requests	28,287	29,500	29,500	14,051
WORKLOAD				
1. Passengers transported/rural	1,668	2,000	2,000	1,719
2. Passengers transported/all areas	28,287	29,500	29,500	14,051
3. Enhanced services				
PRODUCTIVITY				
1. Cost client transported/all areas	\$1.47	\$1.43	\$1.43	\$1.47
EFFECTIVENESS				
1. Percent change in clients transported/all areas	5.10%	1.70%	1.70%	

ANALYSIS:

During the second quarter of FY 10, the PPB indicator information above shows that the agency is generally on track with the budgeted levels.

The number of requests for transportation (D.1) is at 48% of the budgeted level. The cost per client transported (P.1) is slightly above the budgeted amount at \$1.47. The cost is equal to the FY09 actual.

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

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	6 MONTH ACTUAL
DEMAND				
1. Admissions	36	67	67	21
2. Program capacity	48	48	48	48
WORKLOAD				
1. Clients Unduplicated	112	129	129	91
2. Client hours	59,751	64,890	64,890	35,064
3. Number of volunteers - unduplicated	60	29	29	20
PRODUCTIVITY				
1. Cost per client hour	\$10.57	\$9.67	\$9.67	\$9.30
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	1,877

ANALYSIS:

The second quarter PPB indicator information above shows that the admissions (D.1) is low at 31% of the budgeted level. Typically the demand for services is lower than usual. The number of client hours (W.2) is at 54%, while the number of unduplicated clients (W.1) is at 71% of the budgeted level. The cost per client hour (E.1) is 4% below the budgeted level. The agency is looking for ways to save money and trim costs. The agency is looking at less expensive options for the snacks provided in the Day Center. The agency is expecting admissions to increase as warmer weather arrives. The agency is working on promoting the awareness of Jane's Place in hopes of attracting new people.

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	6 MONTH ACTUAL
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DEMAND				
1. Eligible population	24,678	28,489	29,500	29,500

WORKLOAD				
1. Hours of service	27,185	36,000	36,000	16,325
2. Number of volunteers - unduplicated	1,067	413	650	599

PRODUCTIVITY				
1. Cost per volunteer hour	\$3.37	\$2.84	\$3.15	\$2.90
2. Cost as percent of dollar value of volunteer service	17.28%	14.57%	16.80%	15.45%

EFFECTIVENESS				
1. Dollar value of volunteer services	\$530,379	\$702,360	\$702,360	\$306,420
2. Hours served per volunteer	25	87	87	27

ANALYSIS:

At the end of the second quarter, the number of hours of volunteer service (W.1) is at 45% of the budgeted level. The number of unduplicated volunteers (W.2) exceeded the budgeted/expected total. This is due to the fundraising events of the Holiday Hat Bash and Family Fun Festival hosted during December. These events require the need for many volunteers. The projected level was increased to reflect the current experience. The cost per volunteer hour (P.1) exceeded the budgeted level slightly. The agency has two more large fundraising events during the third quarter: the St. Patrick's Day race and Blarney Bash. The agency is expecting to remain constant on all volunteer levels, while lowering the cost per volunteer.

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:

- To provide 5,248 activity sessions.
- To maintain an average of 24 participants per session.
- To keep costs per session at or below \$78.81.

PERFORMANCE INDICATORS	2008-09 ACTUAL	2009-10 BUDGET	2009-10 PROJECTED	6 MONTH ACTUAL
DEMAND				
1. Paid Members	1,500	1,716	1,716	1,327
WORKLOAD				
1. Sessions	5,601	5,248	5,248	3,106
PRODUCTIVITY				
1. Cost per session	\$68.81	\$78.81	\$78.81	\$60.59

EFFECTIVENESS				
1. Participants per session	22	24	24	22
2. Staff costs as a percent of program costs	23%	24%	24%	21%

ANALYSIS:

The second quarter PPB indicator information above shows that the agency is achieving it's program objectives at the budgeted levels. The number of paid members (D.1) is at 77% of the budgeted level. The number of activity sessions (W.1) is at 59% of the projected/budgeted level. The cost per session (P.1) is below the budgeted level by 23%, at \$60.59. The number of participants per session (E.1) is at 95% of the expected total. The numbers continue to increase indicating that the programming is appealing to the target population. The agency continues to seek out new programming for the senior population.

ACTIVITY: Care of the Chemically Dependent **PROGRAM: Outpatient Services (38A)**
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	6 MONTH ACTUAL
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PERFORMANCE INDICATORS	2008-09 ACTUAL	2009-10 BUDGET	2009-10 PROJECTED	6 MONTH ACTUAL
DEMAND				
1. Referrals for assessment	2,106	2,000	2,000	1,019
2. Requests for prevention services	1,902	2,200	2,200	976

WORKLOAD				
1. Clients screened	1,589	1,650	1,650	717
2. Admissions	829	700	700	435
3. Hours of individual	4,285	4,000	4,000	1,952
4. Hours of group	42,272	35,000	38,000	22,518
5. Prevention direct service hours	2,449	3,000	2,500	1,121

PRODUCTIVITY				
1. Cost per outpatient service	\$113.83	\$119.50	\$119.50	\$124.81
2. Cost per prevention service	\$176.04	\$130.92	\$130.92	\$164.77
3. Cost per prevention direct service hours	\$136.72	\$96.01	\$96.01	\$143.46

EFFECTIVENESS				
1. Length of stay in treatment (days)	81	70	70	82
2. Patient revenue as a percent of cost	22%	30%	30%	24%
3. % of students reintegrated into public school or graduated	71%	85%	85%	33%
4. % of students identifying risk (related to substance use)	85%	75%	75%	97%

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 consistent with indicators during the same period for the fiscal year 2009. Demand for services continue to stay strong as admissions to outpatient services (W.2) were 16% higher than the first half of fiscal year 2009. While hours per individual services were down(W.3), hours of group services (W.4) were up compared to budget. Hours of group of 22,518 was 64% of the expected annual amount. 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 greater than budgeted and FY2009. The percent of students reintegrated back into the school system will increase as we progress into the school year.

SERVICE AREA: Social Services		PROGRAM: Residential Services (38B)			
ACTIVITY: Care of the Chemically Dependent		ORGANIZATION: Center for Alcohol & Drug Services, Inc.			
PROGRAM MISSION: To provide substance abuse treatment for individuals by offering residential care.					
PROGRAM OBJECTIVES:					
1. To maintain a length of stay of at least 17 days in the START program and 44 days in the halfway house.					
2. To effectively move clients through the continuum of care.					
3. To maintain the length of stay of 3.7 days or less for acute care.					
PERFORMANCE INDICATORS		2008-09 ACTUAL	2009-10 BUDGET	2009-10 PROJECTED	6 MONTH ACTUAL
DEMAND					
1. Referrals acute		889	1,000	1,000	468
2. Referrals intermediate		395	400	400	207
3. Referrals halfway house		151	140	140	70
WORKLOAD					
1. Days of acute level care		3,922	3,700	3,700	1,991
2. Days of intermediate level care		8,342	7,500	7,500	4,234
3. Days of halfway house care		8,855	8,400	8,400	4,494
PRODUCTIVITY					
1. Cost per day acute		\$132.02	\$136.63	\$136.63	\$131.51
2. Cost per day intermediate		\$124.27	\$141.37	\$141.37	\$124.73
3. Cost per day halfway house		\$58.25	\$66.73	\$66.73	\$63.27
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	17.5
3. Length of stay (days) halfway house		60.3	44.0	44.0	60.4
4. Patient revenue as percent of program cost		17.7%	19.1%	19.1%	18.4%
5. After residential treatment clients participating in continuum of care		60%	50%	50%	55%
ANALYSIS:					
<p>For FY'10 the PPB indicator information above shows that referrals for intermediate and halfway house (D2.3) were greater than expected, while acute (D1) was less than expected for the first half of 2010. However, all three workload indicators (W1.2.3) were greater than budgeted for the first half.</p> <p>Length of stay indicators were all running greater than budgeted, and this increase affected the workload indicators.</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	6 MONTH
		ACTUAL	BUDGET	PROJECTED	ACTUAL
DEMAND					
1. Referrals to jail-based program		288	240	240	108
WORKLOAD					
1. Admissions to program		150	140	140	94
2. Total in-house treatment days		5,249	5,600	5,600	3,027
PRODUCTIVITY					
1. Cost per day of service		\$58.05	\$55.87	\$55.87	\$50.74
EFFECTIVENESS					
1. Successful completion rate for in-house treatment program		35%	45%	45%	61%
2. Offenders in continuing care 30 days after release from facility		90%	90%	90%	87%
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 half of FY 2009. As with the other Agency programs, costs per activity were greater than anticipated due to high health insurance expenses.</p> <p>Despite the increased workload, the successful completion rate for the in-house treatment program was 61% - (E.1) this is 16 percentage points greater than budgeted.</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	6 MONTH ACTUAL
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DEMAND

1. Estimated number of Scott County citizens below poverty level	22,600	23,956	23,956	23,956
2. Number of Community Services encounters (Projected and actual only count FQHC encounters no pharmacy)	655	932	932	401

WORKLOAD

1. Cost of Community Services medical services	\$55,806	\$92,510	\$92,510	\$38,700
2. Cost of Community Services dental services	\$1,181	\$6,481	\$6,481	\$1,733
3. Cost of Community Services pharmacy services	\$227,097	\$452,811	\$452,811	\$100,790
4. Cost of Community Services lab services	\$22,006	\$37,870	\$37,870	\$11,539
5. Cost of Community Services x-ray services	\$4,443	\$10,723	\$10,723	\$2,628

PRODUCTIVITY

1. Cost per Community Services encounter (excludes pharmacy cost)	\$127.38	\$158.35	\$158.35	136.16
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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 second 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	6 MONTH ACTUAL
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DEMAND				
1. Number of patients under 200% of poverty.	34,226	37,318	37,318	19,902
2. Quad City population	377,265	377,291	377,291	377,291
3. Total number of users at clinic this program	35,492	37,865	37,865	20,553

WORKLOAD				
1. Number of encounters for clinic this program	108,387	110,070	110,070	62,667
2. Number of encounters for people under 200% of poverty	104,521	105,976	105,976	60,680
3. Total dental encounters	22,925	22,013	22,013	14,126
4. Total medical encounters	85,462	88,057	88,057	48,541

PRODUCTIVITY				
1. Cost per encounter in clinic	\$154.36	\$171.16	\$171.16	\$158.46

EFFECTIVENESS				
1. Gross charges/total costs	97%	100%	100%	106%
2. FQHC Approved Iowa Medicaid Encounter Rate	\$141.16	\$144.25	\$155.94	\$155.94
3. Sliding fee discounts/federal grant	83%	135%	135%	90%

ANALYSIS:

For the second quarter of FY'10 the PPB indicator information shows: the number of dental and medical encounters (W.3-4) continues to increase in part 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.

SERVICE AREA: Public Safety
ACTIVITY: Emergency Services

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

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

PROGRAM OBJECTIVES:

1. To provide service for 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	6 MONTH ACTUAL
DEMAND				
1. Calls for service	610	575	600	287
WORKLOAD				
1. Calls answered	606	573	596	285
PRODUCTIVITY				
1. Cost per call	\$354.00	\$360.00	\$325.00	\$438.00
EFFECTIVENESS				
1. Number of volunteers	17	18	18	18
2. Percent of runs exceeding 15 minute response time	15%	5%	7%	10%
3. County subsidy as a percent of program cost	9%	10%	10%	8%

ANALYSIS:

During the second 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 higher due to the way they pay members when they are on call. 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
ACTIVITY: Emergency Services
PROGRAM: Emergency Preparedness (68A)
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	6 MONTH ACTUAL
DEMAND				
1. Give, receive or offer 30 training events/exercises annually	34	32	32	15
2. Review/update all 15 sections of the multi-hazard plan annually	22	15	15	6
3. Devote 20% of time (380 hrs) to maintaining RERP annually	20%	20%	20%	10%
4. Devote 30% of time (570 hrs) to meetings/coord activities annually	30%	30%	30%	17%

WORKLOAD				
1. Number of training hours presented/received	140	100	100	113
2. Number of hours devoted to plan revisions.	380	380	380	175
3. Number of hours devoted to maintaining RERP.	380	280	280	140
4. Number of meeting/coordination hours.	570	570	570	250

PRODUCTIVITY				
1. Cost per hour for training/exercise participation (30%)	\$168.82	\$184.60	\$184.60	\$67.34
2. Cost per planning hour (20%)	\$47.52	\$32.36	\$32.36	\$28.99
3. Cost per hour devoted to RERP (20%),	\$47.52	\$43.95	\$43.95	\$36.24
4. Cost of meeting/coordination hour (30%).	\$42.77	\$32.29	\$32.29	\$30.44

EFFECTIVENESS				
1. Percentage of training completed	106%	100%	100%	47%
2. Percentage of multi-hazard plan review/revision completed.	100%	100%	100%	40%
3. Percentage of RERP review/revision completed.	100%	100%	100%	50%
4. Percentage of meeting/coordination hours completed.	100%	100%	100%	57%

ANALYSIS:

<p>2nd Quarter FY 2010 Coordination for ICS 300 and 400 training with Davenport and County personnel Coordination with LeClaire and Exelon re new sirens Attended Governor's Homeland Security Conference Vehicle management and maintenance Coordination with County Health re H1N1 October Region VI meeting October District meeting Updated website Updated contact lists Coordinated VIP grant purchases for Sheriff Core Services and budget preparations Updated County RERP Plan Quarterly Iowa Homeland Security report completed ICS toolbox training in Clinton 5 HOURS Updating emergency response plan by changing to ESF format.</p>	<p>IA American Water risk management plan training Attended TAC meetings Sent re-write of ESF 15 (Public Information) to PIO group for comment State training in Cedar Rapids Coordination with QC VOAD Attended ISAC Fall School of Instruction Attended GEOCOMM study meeting at Kahl building Mobile Command Vehicle support to County given power outage at courthouse Began work on creating new EOC participant checklists Presentation to QC PIO Group during their quarterly meeting Worked on electronic ICS form program and posted to website Coordination with County GIS re EMA info for coding</p>	<p>Completed new EMPG grant application County GIS training at Kahl building 24 HOURS VIPS vests for DPD received and delivered Tour of Riverside Generating Plan Prepared community shelter guidance Radiological response plan meeting with DAEC Requested and received user access for ARC/FEMA shelter program Disseminated severe weather information NIMS training class documents to Bettendorf and Sheriff Office</p>
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SERVICE AREA: Public Safety
ACTIVITY: Emergency Services

PROGRAM: Scott Emergency Communication Center (68C)
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	6 MONTH ACTUAL
DEMAND				
1. Adult population with mental retardation/developmental disability	3,409	3,409	3,409	3,409
2. Number of persons with DD diagnosis on group home waiting list	-	2	2	-
3. Eligible requests - respite	1,123	1,400	1,125	568
WORKLOAD				
1. Participants - all community residential services	176	185	185	176
2. Participant days - Site SCL services	30,851	30,500	30,500	15,932
3. Participant hours - Hourly SCL services	18,886	20,000	20,000	8,933
4. Families served - respite	42	50	50	41
5. Requests accommodated - respite	1,010	1,330	1,068	546
PRODUCTIVITY				
1. Cost per day per person - Supported Community Living (Daily)	\$118.68	\$119.23	\$119.23	\$117.15
2. Cost per hour - Supported Community Living (Hourly Services)	\$31.57	\$33.01	\$33.01	\$34.92
3. Cost per person per occasion - respite	\$44.91	\$46.55	\$46.55	\$43.86
EFFECTIVENESS				
1. Percentage of capacity/slots in agency-owned homes	95%	95%	95%	90%
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%	15%
4. Individuals living in community	108	110	110	106
5. Percentage of eligible respite requests accommodated	90%	95%	95%	96%

ANALYSIS:

During the second 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) remains low at 40% of the budgeted level. The projected level remains lower to reflect the current experience and the FY09 actual. The number of families served through respite (W.4) is 83% of the budgeted level. The number of respite requests accommodated (W.5) is low again at 41% of the budgeted level or 51% of the lower projected level. 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) remains 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 97% of the expected total.

SERVICE AREA: Mental Health Services
ACTIVITY: Care of the Mentally Disabled
PROGRAM: Employment Services-People w/Disabilities (43B)
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 ACTUAL	2009-10 BUDGET	2009-10 PROJECTED	6 MONTH ACTUAL
DEMAND				
1. Adult population with disabilities	5,533	5,533	5,533	5,533
2. Waiting list from outside	31	60	40	29
3. Number of persons added to waiting list	7	15	15	4
4. Time on waiting list prior to starting services	14	25	15	9
WORKLOAD				
1. Participants	203	200	200	179
2. Number of days of Medicaid Service	19,003	23,000	19,000	9,080
3. Number of persons with Medicaid funding	138	150	140	121
4. Number of persons with 100% County funding	77	50	75	67
5. Number of Persons in Community Employment Services	72	70	70	51

PRODUCTIVITY				
1. Cost per day per person for 100% County funded individuals	\$48.14	\$45.76	\$45.76	\$58.28
2. Cost per billable hour for Community Employment	\$56.32	\$71.86	\$71.86	\$65.95

EFFECTIVENESS				
1. Number of people obtaining/keeping community jobs	44	45	40	32
2. Total wages earned by workshop participants	\$346,488	\$300,000	\$300,000	\$151,815
3. Amount of net sub-contract income	\$293,161	\$375,000	\$180,000	\$81,969
4. Scott County contribution as percent of total program costs	15%	22%	22%	18%
5. Participants entering services from waiting list	17	15	15	4
6. Number of persons employed in the community, not at the workshop	28	35	35	17

ANALYSIS:

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

There are 29 individuals on the waiting list (D.2) Because of MH/DD budget issues and the frozen ID Waiver slots, the agency has difficulty accepting new consumers into the program. New consumers must have a waiver slot to ensure funding or some other funding source.

The total number of participants in Employment Services (W.1) is at 89% of the budgeted/expected total. The number of days of a Medicaid service (W.2) is low at 39% 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 remains lower than the budgeted level to reflect the current experience. The number of people with Medicaid funding (W.3) is at 80% of the budgeted level, while the number of people with 100% county funding for workshop

projected level. This again is due to the shift from the Medicaid service-PreVoc. The number of people in community employment services (W.5) is at 73% of the budgeted level.

The total wages earned by the workshop participants (E.2) is at 50% of the expected total while the amount of sub-contract income (E.3) remains very low at 21% of the budgeted level. 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 Independent 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	6 MONTH ACTUAL
DEMAND				
1. Population with disabilities	5,533	5,533	5,533	5,533
2. Waiting list	8	5	5	6
3. Number of persons added to waiting list	6	2	2	-
WORKLOAD				
1. Participants	96	96	96	93
2. Number of people in Habilitation services	2	3	3	1
3. Average number attending per day	82	85	85	81
PRODUCTIVITY				
1. Cost per person per day for waiver services	\$57.32	\$52.79	\$52.79	\$68.78
2. Cost per person per day for Habilitation services	\$152.35	\$121.92	\$154.00	\$217.19
3. Average annual cost per person	\$12,072	\$11,500	\$12,300	\$14,411
EFFECTIVENESS				
1. Individuals transitioned to Employment Services	-	1	1	-
2. County contribution as percentage of total program costs	16%	19%	19%	15%
3. Percentage of people participating in community activities.	88%	70%	80%	79%
4. Percentage of capable people independently following their schedule	60%	50%	65%	59%

ANALYSIS:

During the second 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 97% of the budgeted/expected level. The average number of people attending per day (W.3) is at 96% of the budgeted level.

All of the Productivity Indicators exceeded the budgeted levels again but are being monitored closely.

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 59%. This is an important skill to have when individuals want to transition to Employment Services. The county contribution of total program costs (E.2) is 15%, below the budgeted level.

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	6 MONTH ACTUAL
DEMAND				
1. Number of hours per day facility is open	7	7	7	7
2. Number of days of the week the facility is open	7	7	7	7
3. Number of hours/day that animal control is available Mon-Fri/Sat-Sun	11.9	11/9	11/9	11...9

WORKLOAD

1. Animals handled	5,806	7,313	7,313	3,188
2. Total animal days in shelter	55,582	56,817	56,817	32,780
3. Number of educational programs given	128	145	145	69
4. Number of bite reports handled in Scott County	521	425	425	278
5. Number of animals brought in from rural Scott County	310	440	440	220
6. Number of calls animal control handle in rural Scott County	131	440	440	108

PRODUCTIVITY

1. Cost per animal shelter day	\$10.13	\$12.36	\$12.36	\$9.21
2. Cost per educational program	\$10.75	\$11.00	\$11.00	\$12.25
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%	17.0%
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%	54.0%

ANALYSIS:

During the second Quarter FY10 the PBB indicator information above shows: That the animals handled (W1) are more than FY09 and 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	6 MONTH ACTUAL
DEMAND				
1. Size of collection	107,942	112,000	110,000	109,945
2. Registered borrowers	15,680	13,000	14,000	14,750
3. Requests for books/information	58,724	48,600	55,000	32,185
4. Citizen requests for programming	761	600	600	359
5. Hours of recommended staff in-service	400	400	400	400
6. Annual number of library visits	177,640	164,000	170,000	82,945
WORKLOAD				
1. Total materials processed	8,079	7,500	7,500	3,948
2. New borrowers registered	3,901	1,500	1,200	795
3. Book/information requested filled for patrons	57,976	49,000	54,500	32,047
4. Program activities attendance	20,606	15,000	15,000	6,152
5. Hours of in-service conducted or attended	417	400	400	207
6. Materials circulated	179,890	180,000	180,000	87,872
PRODUCTIVITY				
1. Cost/materials processed (30%)	\$37.95	\$44.00	\$40.00	\$33.36
2. Cost/new borrowers registered (10%)	\$26.19	\$24.00	\$48.00	\$55.21
3. Cost/book & information requests filled for patrons (20%)	\$3.53	\$4.00	\$4.00	\$2.74
4. Cost/program activity attendance (5%)	\$2.48	\$4.00	\$4.00	\$3.57
5. Cost/hour of in-service activities attended/conducted (2%)	\$49.01	\$48.00	\$48.00	\$42.41
6. Cost/item circulated (33%)	\$1.87	\$1.75	\$1.75	\$1.65
EFFECTIVENESS				
1. Collection size per capita	3.9	4.0	4.0	4.0
2. Percent of population as registered borrowers	56%	46%	50%	53%
3. Document delivery rate	99%	99%	99%	99%
4. Program attendance per capita	74%	46%	50%	22%
5. In-service hours per FTE.	24.52	23.00	23.00	12.00
6. Circulation per capita	6.46	6.00	6.00	3.15

ANALYSIS:

All indicators appear to be within budget projections

SERVICE AREA: Public Safety
ACTIVITY: Emergency Services

PROGRAM: Medic Emergency Medical Services (47A)
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	6 MONTH ACTUAL
DEMAND				
1. Request for ambulance services in Scott County	26,220	27,300	25,300	13,353
2. Request for EMD services in Davenport, Bettendorf, & Illinois	10,901	10,500	11,300	5,852
3. Requests for community CPR classes	119	120	100	53
4. Requests for child passenger safety seat inspection	229	150	125	51
WORKLOAD				
1. Number of continuing education (CE) hours	764	575	575	317
2. Number of BLS emergencies	3,305	3,115	3,100	1,605
3. Number of ALS emergencies	9,835	9,003	9,400	4,291
4. Total number of transports	20,880	21,180	20,250	10,658
5. Cancelled or refused services	4,665	4,965	1,700	861
6. Number of community education hours	241	175	275	148

PRODUCTIVITY				
1. Cost/unit hour	\$89.83	\$99.00	\$95.00	\$94.24
2. Cost per dispatch	\$251.12	\$258.00	\$260.00	\$262.86
3. Patient transports/unit (UHU)	0.40	0.38	0.40	0.40

EFFECTIVENESS				
1. Response time in minutes-Davenport & Bettendorf	5.00	4.80	5.00	5:21
2. Revenue as a percent of program cost	162%	99%	160%	163%
3. Percent of urban emergency response less than 7:59 minutes	90.1%	90.0%	90.0%	89.5%
4. Percent of Scott County rural service area response less than 14:59 minutes	90.4%	91.0%	91.0%	89.0%
5. Average response time in minutes-Scott County Eldridge & LeClaire	8.21	7.50	8.45	9:07

ANALYSIS:

Medic EMS is on pace for a record year in both dispatches (D.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 Central, northern, and 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	6 MONTH ACTUAL
DEMAND				
1. Inquiries requested from visitors (public)	377,000	510,000	450,000	153,621
2. Inquiries requested from group tour operators	811	715	715	819
3. Inquiries from convention/meeting planners	878	920	920	517
4. Information requests derived from trade shows	582	715	715	200
5. Inquiries from sporting event planners	60	155	155	20
WORKLOAD				
1. Inquiries from visitors processed	377,000	510,000	450,000	153,621
2. Inquiries from group tour operators processed	811	715	715	819
3. Inquiries from convention/meeting planners processed	878	920	920	517
4. Information requests from trade shows processed	582	715	715	200
5. Inquiries from sporting event planners processed	60	155	155	20
PRODUCTIVITY				
1. Cost per visitor inquiry processed	\$2.47	\$2.47	\$2.47	\$2.47
2. Cost per group tour operator inquiry processed	\$12.65	\$12.65	\$12.65	\$12.65
3. Cost per convention/meeting planner inquiry processed	\$11.57	\$11.57	\$11.57	\$11.57
4. Cost per trade show information request processed	\$12.11	\$12.11	\$12.11	\$12.11
5. Cost per sporting event planner inquiry processed	\$22.00	\$22.00	\$22.00	\$22.00
EFFECTIVENESS				
1. Economic impact of tourism on the Quad Cities	\$191,923,782	\$143,000,000	\$200,000,000	\$46,500,000
2. Number of visitors to Quad Cities	1,296,800	1,300,000	1,300,000	314,200
3. Total Hotel/Motel Tax Receipts	\$3,580,776	\$3,660,000	\$3,660,000	\$615,000
4. Hotel/Motel Occupancy Rate	52.6%	55.0%	55.0%	51.1%

ANALYSIS:

During the first half of FY10 the PPB indicator information above shows that requests from visitors (D.1) and trade shows (D.4) are the two demand indicator that are under budget projections. The Bureau will continue to focus efforts to have the Quad Cities host both youth and adult sporting events. Many of the recommendations of the recent destination audit has been implemented. The CVB worked with the Davenport Levee Commission to upgrade the first floor of Union Station into a first rate visitors information center.

The occupancy rates are slightly lower than budget projects but can be expected due to the time of year and the large amount of inclement weather. Hotel Motel Tax receipts are only reported twice a year in the first and third quarters.

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

*Program Report reflects activity from Quad Cities First inception, September 1, 2009 through December 31, 2009

PROGRAM OBJECTIVES:

1. Market the Quad Cities externally for the purpose of attracting new investment and generating high quality jobs.
2. Serve as the regional point of contact to respond to prospective businesses interested in locating or expanding in the Quad Cities

PERFORMANCE INDICATORS	2008-09 ACTUAL	2009-10 BUDGET	2009-10 PROJECTED	6 MONTH ACTUAL
DEMAND				
1. External Prospect Meetings (out of region)	N/A	30	30	1
2. Local Businesses Contacted via Business Connections	N/A	100	100	-
3. Industry Trade Shows Attended	N/A	5	5	2
4. Site Selector Visits	N/A	10	10	-
WORKLOAD				
1. Number of Leads Generated	N/A	25	25	35
2. Number of Formal RFIs Completed	N/A	25	25	15
3. Number of Site Visits Hosted	N/A	20	20	11
4. Number of monthly Active Projects	N/A	20	20	30
5. Average monthly unique website visits	N/A	3000	3000	4300
PRODUCTIVITY				
1. Percent of Time Spent on External Marketing	N/A	50%	50%	20%
2. Percent of Time Spent on Targeted Industry Cluster Management	N/A	50%	50%	80%
EFFECTIVENESS				
1. Number of Successful Deals Closed	N/A	5	5	-
2. Number of Total Jobs Generated	N/A	100	100	-
3. Total Amount of New Investment	N/A	\$3,000,000	\$3,000,000	\$0

ANALYSIS:

Quad Cities First is the regional economic development organization managed by the Illinois and Iowa Quad City Chambers of Commerce. Quad Cities First Board of Directors held their first meeting October 6th, 2009 to approve an initial work plan and operating budget. This report is a revised Scott County FY10 PPB reflective of the new QCFirst work plan.

Highlights for economic development activities by QCFirst through December 31, 2009:

* - Currently 30 active projects; 35 formal LEADS generated; 17 Request for Proposals submitted to IDED and DCEO; staffed eleven site visits; three out-of-state sales trips; held three meetings with State Economic Development officials; coordinated meeting with commercial/ industrial real estate and developers; completed LOIS training for Economic Development Partners in the region and empowered communities to manager community inventory; launched five Industry Councils.

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	6 MONTH ACTUAL
DEMAND				
1. Applications for services	2,607	2,600	2,600	1,321
WORKLOAD				
1. Total hours				
2. Hours adult	22,976	23,000	23,000	11,377
3. Hours children	17,621	17,800	17,800	9,302
4. New cases	5,355	5,200	5,200	2,076
5. Total cases	2,607	2,600	2,600	1,321
	12,607	12,600	12,600	11,321
PRODUCTIVITY				
1. Cost per outpatient hour	\$196.53	\$212.23	\$212.23	\$217.50
EFFECTIVENESS				
1. Scott County as a percent of program costs	30%	31%	31%	29%

ANALYSIS:

During the second quarter of FY10, the PPB indicators show that the Outpatient Program is on track with the budgeted levels.

The number of applications for services (D.1) is at 51% of the budgeted level.

The total number of hours of service provided (W.1) are at 49% of the budgeted level. Of these hours, the adult time (W.2) is at 52% of the budgeted level, while child time (W.3) is at 40% of the budgeted level. The number of new cases (W.4) is at 51% of the budgeted/expected level. The total number of cases (W.5) is at 90% of the budgeted level.

The cost per outpatient hour (P.1) is slightly above the budgeted level at \$217.50.

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	6 MONTH ACTUAL
DEMAND				
1. Referrals to program - Frontier	57	80	80	43
WORKLOAD				
1. Active cases - Frontier	196	195	210	209
2. Referrals accepted - Frontier	57	80	80	43
3. Total cases YTD - Frontier	249	275	275	225
4. Average daily census - Frontier	56	65	65	58
5. Total units of service	2,354	2,400	2,400	1,204
PRODUCTIVITY				
1. Cost per active case				
2. Cost per unit of service	\$271	\$322	\$322	\$264
EFFECTIVENESS				
1. Scott County as a percent of program costs	71%	55%	55%	74%

ANALYSIS:

During the second 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) is at 54% of the budgeted level. A few more clients were referred to the Frontier Program as the Jail Diversion and Case Monitoring programs were closing due to budget cuts.

The Workload Indicators show that the number of active cases (W.1) exceeded the budgeted level. The projected level was increased to reflect the current experience. The number of referrals accepted (W.2) is at 54% of the budgeted level. The total number of cases at Frontier (W.3) is at 82% of the budgeted/expected level. The average daily census (W.4) is at 89% of the budgeted level. The total units of service (W.5) are at 50% of the budgeted level.

The cost per unit of service (P.2) is at 82% 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	6 MONTH ACTUAL
DEMAND				
1. Agency requests	35	35	35	16
WORKLOAD				
1. Hours - Jail	552	575	575	308
2. Hours - Juvenile Detention Center	97	100	100	49
3. Hours - Community Health Care	88	115	115	52
4. Hours - United Way agencies	-	-	-	-
5. Hours - other community organizations	156	80	80	54
PRODUCTIVITY				
1. Cost per hour	\$94.11	\$82.48	\$82.48	\$75.24
EFFECTIVENESS				
1. County subsidy as a percent of program costs	97%	98%	98%	98%

ANALYSIS:

During the second quarter of FY10, the PPB indicator information shows that the agency is generally on track with the budgeted levels.

The number of agency requests for consultation and education (D.1) is at 46% of the budgeted level.

The number of jail hours (W.1) is 54% of the budgeted level, while the number of hours at the juvenile detention center (W.2) is at 49%.

The number of hours requested at Community Health Care (W.3) is at 45% of the budgeted level. The hours at other community organizations (W.5) is at 68% of the budgeted level.

The cost per hour (P.1) is below the budgeted level. This program is beneficial in that consultation and education is provided to agencies. The therapists also help to link or refer individuals to mental health services.

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	6 MONTH ACTUAL
DEMAND				
1. Eligible population	400	400	400	400
2. Available service slots	240	240	240	240
3. Waiting list	-	-	-	-
WORKLOAD				
1. Number of clients served	185	190	190	159
2. Average monthly caseload	25	24	25	25
3. Number of client and client related contacts	7,090	7,500	7,500	3,264
4. Units of services billed	1,590	1,500	1,500	807
PRODUCTIVITY				
1. Monthly cost per client (unit rate)	\$355.72	\$444.03	\$444.03	\$352.70

EFFECTIVENESS

1. Number of placements to more restrictive settings	15	15	15	6
2. Number of hospitalizations	39	50	50	34
3. Number of placements to less restrictive settings	18	20	20	13

ANALYSIS:

During the second 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 84% of the budgeted/expected level. The average monthly caseload (W.2) remains at 25, one above the budgeted level. The number of client and client related contacts (W.3) is at 44% of the budgeted level. The number of units of service billed (W.4) is at 54% of the budgeted level.

The monthly cost per client (P.1) is well below the budgeted level at \$352.70. This figure is consistent with the FY09 actual.

The number of placements to more restrictive settings (E.1) is at 40% of the expected total. The number of hospitalizations (E.2) is at 68% of the expected total. The number of placements to less restrictive settings (E.3) is at 65% 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	6 MONTH ACTUAL
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DEMAND

1. Estimated total admissions	662	600	600	192
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WORKLOAD

1. Center admissions	662	600	600	192
2. Patient days	2,504	2,400	2,400	651
3. Commitment hearings	168	180	180	19

PRODUCTIVITY

1. Cost per day	\$31.41	\$32.73	\$47.90	\$62.14
2. Cost per admission	\$118.81	\$130.94	\$150.10	\$210.68

EFFECTIVENESS

1. Length of stay per participant (day)	3.8	4.7	4.7	3.4
2. Scott County as a percent of program costs	100%	100%	100%	100%

ANALYSIS:

During the second quarter of FY10, the PPB indicators show that the inpatient services are generally on track with the budgeted levels.

The total number of estimated admissions (D.1) is at 32% of the budgeted level.

The number of center admissions (W.1) is 32% of the budgeted level. The number of patient days (W.2) continues to remain low at 27% of the budgeted level. The number of commitment hearings (W.3) also continues to remain low at 11% the budgeted level.

The cost per day (P.1) exceeded the budgeted amount. The cost per admission (P.2) also exceeded the budgeted level. This is due to the low number of admissions and commitment hearings.

The length of stay (E.1) is approximately 1.3 days less than the budgeted amount of 4.7. Patients are not staying as long for treatment.

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	6 MONTH ACTUAL
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DEMAND

1. Referrals	76	83	83	27
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WORKLOAD

1. Number of admissions	29	39	39	6
2. Total number of patient days	18,963	19,730	19,730	9,731
3. Total number of activities	15,232	19,849	19,849	6,935
4. Total units of psycho-social rehab/patient education service	23,355	35,727	35,727	12,724

PRODUCTIVITY

1. Cost per patient day	\$136.04	\$145.03	\$145.03	\$140.12
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EFFECTIVENESS

1. Percentage of capacity	91%	93%	93%	93%
2. Percentage of patients improved at discharge	50%	71%	80%	80%
3. Percent of discharged clients transitioned/community support	42%	58%	70%	70%

ANALYSIS:

The second 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 33% of the budgeted level.

There were six new admissions (W.1) during the second quarter. The number of patient days (W.2) is at 49% of the budgeted level. The total number of activities provided for the patients (W.3) is low at 35% of the budgeted level. The number of units of psych-social/education service provided for patients (W.4) is also low at 36% of the budgeted level.

The cost per patient day (P.1) is below the budgeted level at \$140.12.

The percentage of capacity (E.1) is equal to the budgeted level. The percentage of patients who improved at discharge (E.2) exceeded the budgeted level. The percentage of discharged clients transitioning to community support (E.3) is 70%, well above the budgeted level of 58%.

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	6 MONTH ACTUAL
DEMAND				
1. Admissions	131	185	161	58
WORKLOAD				
1. Days of treatment	2,758	3,880	3,452	1,264
2. Cases closed	134	185	165	64
PRODUCTIVITY				
1. Cost per client day	\$165.19	\$114.99	\$114.99	\$157.62
EFFECTIVENESS				
1. Length of stay	21	22	22	20
2. Scott County as a percent of program costs	71%	64%	64%	83%

ANALYSIS:

During the second quarter of FY10, the PPB indicator information shows that the Partial Hospital (Day Treatment) program is on track with the budgeted levels.

The number of admissions (D.1) remains very low at 31% of the budgeted level. This is due to not having a Coordinator since 10/28/09. There were only 24 new admits during the second quarter. The agency has hired a new Coordinator and hope to have the person working by March 1, 2010.

The number of days of treatment (W.1) remains low as well at 33% of the budgeted level. The number of cases closed (W.2) is at 35% of the budgeted level. The agency is hoping at new Coordinator will look to restructure the program to meet a wide variety of referral needs.

The cost per day (P.1) exceeded the budgeted level. This is due to the low number of admits.

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	6 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	158
2. Number of client and client related contacts	7,244	6,500	6,500	4,360
3. Units of service	1,506	1,520	1,520	712
PRODUCTIVITY				
1. Monthly cost per service slot (unit rate)	\$ 95.46	\$110.74	\$110.74	\$95.86
EFFECTIVENESS				
1. Number of placements in more restrictive settings	3	5	5	3
2. Number of hospitalizations	36	38	38	17
3. Number of placements in less restrictive settings	1	8	8	1
4. Title XIX applications	5	14	14	-
5. Title XIX applications approved	12	14	14	3

ANALYSIS:

During the second quarter FY10, the PPB indicators for Case Monitoring show that the program is on track with the budgeted levels.

The number of clients served (W.1) is at 96% of the budgeted/expected total. The number of client contacts (W.2) is at 67% of the budgeted level. The number of units of service (W.3) are at 47% of the budgeted level.

The monthly cost per service, \$95.86, (P.1) is below the budgeted level of \$110.74.

The number of placements to more restrictive settings (E.1) is at 60% of the budgeted/expected total. The number of hospitalizations (E.2) is at 45% of the budgeted level. The number of placements to less restrictive settings (E.3) is 13% of the budgeted level.

The Case Monitoring Program ended 12/31/09 per recommendations from the MH/DD Advisory Committee after reviewing the impacts of the Governor's 10% cuts across the board on the MH/DD budget.

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	6 MONTH ACTUAL
DEMAND				
1. Referrals to Job Link Program	48	60	40	22
2. Waiting List	31	30	25	17
WORKLOAD				
1. # of clients served Year to Date	70	90	90	38
2. Units of service billed Year to Date	410	800	800	320
PRODUCTIVITY				
1. Cost per client served	\$2,476.10	\$2,101.78	\$2,101.78	\$2,179.31
2. Cost per unit of service	\$422.75	\$236.45	\$236.45	\$258.79
3. Units provided as a % of capacity	100%	100%	100%	100%
EFFECTIVENESS				
1. % of clients obtaining employment	40%	50%	50%	43%
2. % of clients maintaining employment for 90 days	30%	30%	30%	20%
3. % of clients maintaining employment six months or more	25%	20%	20%	20%

ANALYSIS:

During the second quarter of FY10, the Employment Services program continued experiencing changes. The new program manager continues to restructure the Job Link program. The manager is working on increasing community based work sites. The program has also faced staff shortages which impacts the number of people served overall.

The number of referrals to the program (D.1) are at 37% of the budgeted level and 55% of the projected level. The number of people on the waiting list (D.2) is at 57% of the budgeted level and 68% of the projected level.

The number of clients served YTD (W.1) is at 42% of the budgeted level. The units of serviced billed (W.2) is at 40% of the budgeted level.

The cost per client served (P.1) and the cost per unit served (P.2) exceeded the budgeted level.

The Effectiveness Indicators are all on track with the budgeted levels.

SERVICE AREA: Mental Health Services
ACTIVITY: Care of Mentally Ill
PROGRAM: Jail Diversion Program (51J)
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	6 MONTH ACTUAL
DEMAND				
1. Available Case Management service slots	40	40	40	40
2. Number of Case Management referrals	40	40	40	9
3. Hours of physician time available	100	100	100	41
WORKLOAD				
1. Unduplicated-Case Management clients served	140	60	65	63
2. Units of Case Management provided	403	460	460	128
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	50
6. Number of Case Management referrals accepted	51	40	40	10

PRODUCTIVITY				
1. Unit cost - Case Management	\$349.94	\$334.40	\$334.40	\$333.57
2. Dollar value of physician service	\$25,200.00	\$20,000.00	\$20,000.00	\$10,000.00

EFFECTIVENESS				
1. Number discharged to community services	11	10	20	19
2. Number of clients rearrested	23	10	10	9
3. Number of jail days due to rearrests	244	300	300	153
4. Number of average monthly jail days saved	165	50	50	15
5. Number discharged-unsatisfactory	27	10	25	22

ANALYSIS:

During the second quarter of FY10, the Jail Diversion program is generally on track with the budgeted levels.

The number of case management referrals (D.2) is at 23% of the budgeted level. The number of hours of physician time available (D.3) is at 41% of the budgeted level.

The number of unduplicated case management clients served (W.1) exceeded the budgeted total. The projected level was increased to reflect the current experience. The number of units of case management provided (W.2) is low at 28% of the budget. The average number of monthly face to face contacts (W.3) exceeded the budgeted level. Unduplicated physician clients served (W.4) is at 50% of the budgeted/projected level.

The number of hours of psychiatric time provided (W.5) is at 50% of the budgeted level. The number of case management referrals accepted (W.6) is 25% of the budgeted/expected level.

The unit cost of the case management service (P.1) is below the budgeted level. The dollar value of physician service (P.2) is at 50% of the budgeted level.

The number of clients positively discharged to community services (E.1) exceeded the budgeted level again this quarter. The number of clients rearrested (E.2) is at 90% of the budgeted level. The number of jail days due to rearrests (E.3) is at 51% of the budgeted level. The average number of monthly jail days saved is at 30% of the budgeted level. The number of clients discharged unsatisfactorily (E.5) exceeded the budgeted level again this quarter.

The overall numbers for the Jail Diversion program were lower than usual as the agency anticipated starting a mini Mental health Court utilizing the Jailed Diversion dollars. Scott County did not receive a federal grant but the Task Force decided to proceed with a smaller version of the MH Court. Many participants were going to be transitioned from Jail Diversion to the Mental Health Court program. After the Governor's 10% across the board cuts, the MH/DD Advisory Committee met and reviewed the FY10 MH/DD budget. It was recommended that the Jail Diversion program be eliminated due to funding shortfalls. The Jail Diversion program ending December 31, 2009.