

PROGRAM PERFORMANCE BUDGET QUARTERLY REPORT

FY10 Program Performance Budget Indicator Report for the second quarter ended March 31, 2010.

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.2/4/5	1	Scheduled meetings with Board members, department heads and other meetings held are up in projections.
County Attorney Administration	n/a	2	We are in the process of filling a staff position.
County Attorney Criminal Prosecution	n/a	3	Total revenues are 129.9% received.
Corporation Counsel/Civil Division	D.1	4	Non-Litigation Services Intake is up at 112%.
Corporation Counsel/Civil Division	W.1	4	Non-Litigation Services Cases Closed is up at 121%.
Community Services - General Assistance 17B	D.1	10	The number of applications for assistance is at 90% of the budgeted level. The number of applications continue to be high as the poor economy continues to effect the community.
Community Services - MH-DD Services 17G	D.1	13	The total number of involuntary mental health commitments file is at 81% of the projected/budgeted level.
Conservation	18B	15	Although Park revenues show an overall 18.9% decrease compared to this time last year this is due to FEMA funds (\$177,666) included in FY09. Minus the FEMA amount overall Park revenues have increased 2.1% from this time last year
Conservation	18EF	16	Conservation is working with Administration to ensure that COGS estimates are correct for the golf course's food/beverage revenue. For 3rd Qtr, Frx shows that total revenue is down 7.1%. At this time COGS are showing higher at \$86,843 to correct previous year's errors. Without taking into account that adjustment a more accurate COGS for this quarter is \$37,172 for net revenue of \$98,033 for Net Food/Beverage. Total revenue is then 1.5% higher than this time last year.
Conservation	18G	17	<ul style="list-style-type: none"> 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

PROGRAM PERFORMANCE BUDGET QUARTERLY REPORT

Facility & Support Services - Administration	W5	18	Percent of workload - external programs/grants/projects/miscellaneous: This number continues to track high as reporting on partial block grant award is established. This directly correlates with the increase in W1, Percent of workload - program management - Administration.
Facility & Support Services - Maintenance of Buildings & Grounds	W4	19	W4, total number of man-hours per period, is tracking lower than anticipated due to a vacancy in staff that is in the process of being filled.
Facility & Support Services - Custodial Services	P3	20	Total custodial cost per square foot, has continued to track slightly lower than expected as a "just-in-time" delivery approach has been implemented and ways to control supply costs are considered.
Facility & Support Services - Support Services	D1	21	Purchase requisitions received, will no longer be measured as F&SS continues to transition small dollar purchases, those under \$2599, to purchase cards.
Humane Society	W.5	23	There has been a 24% increase in the number of animals brought in from rural Scott County.
Health	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	The number of training sessions offered and employees served increased dramatically due to mandatory training on sexual harassment, workplace violence and H1N1.
Case Management	W.1	28	DHS has served 382 consumers, 98% of the budgeted level, so far this fiscal year.
Information Technology Administration	D.3	30	The cost of CIP projects managed by IT ended the quarter at 85% of budget. A major portion of these funds have gone toward the County's GIS project.
Information Technology Information Processing	W.3	31	The number of Help Desk contacts (nearly 7000) demonstrates the importance of this position. This calculates to approximately 35 requests for service per each business day.
Juvenile Detention	D.2	32	Because average daily population is down to 8 from 9. This number effects everything from visits, revenues to costs, etc.
Juvenile Detention	D.3	32	Days Out of County Care is at 80%, which is good. Even though Scott County Juvenile Court hasn't placed as many kids with JDC, JDC is still getting the same out of county kids which we do collect revenue on.
Court Support Costs	P.1	33	Monthly average active caseload is high at 166%.
Court Support Costs	n/a	33	Funding received through the third quarter is at \$24,136.
Risk Management Non- Departmental	E.2	34	At the end of the 3rd quarter expenditures for workers compensation claims was only 9% of last fiscal year's total.

PROGRAM PERFORMANCE BUDGET QUARTERLY REPORT

Planning and Dev		36	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	W.4	39	Passport applications processed is at 96% of the budgeted amount and the projected amount has been changed to reflect this increase. The department has experienced an unexpected increase in passport applications.
Secondary Roads 27b	W5	41	The number of signs installed is high due to replacements due to vandalism and new construction earlier in the year.
Secondary Roads 27C	D1	42	All new equipment received with 4 units bid in 1st quarter and one unit will not be purchased
Sheriff 28B	D1	45	Call for assistance below budget estimates
Sheriff 28C	D1 & W1-3	46	Persons booked into jail lower than estimates, resulting in decreases in workload indicators
Sheriff 28H	D3&W1	47	911 calls and number of communication transactions finish below budget estimates
Treasurer - Administration 30-A	D.1	50	The department has eliminated one full time position resulting in a projected savings of \$44,000. Another position was downgraded which lowered the payroll by an additional \$14,000.
Treasurer - Motor Vehicle Registration 30-C	E.1	52	The revenue retained by the County was higher than budget estimates at 82.4%.
CADS-Jail Based Treatment	P.1	64	Due to an increased workload and reduction in employee costs, the cost per day of service decreased to \$48.42.
Emergency Management - Emergency Preparedness	W1	68	W1, number of training hours presented/received finished at 129 hours and for the year 100 hours were budgeted.
Employment Services - HDC	E.3	71	The agency sub-contract income earned remains very low at 35% of the budgeted level. This is due to the poor economy and certain employers keeping jobs in-house so as not to layoff employees.
Employment Services-HDC	W.4	71	The agency continues to feel the effects of cost shifting from Medicaid to 100% county funding. The number of people with 100% county funding exceeded the budgeted level. The budget will be exhausted prior to the end of the fiscal year and HDC will not be paid for those services.
MEDIC EMS	D.4	75	Requests for child passenger safety seat inspection have decreased because of the increase in the number of agencies offering this service as well as greater awareness by the public for the need for proper restraints.
Outpatient Services- Vera French	W.5	78	The total number of new cases in Outpatient Services is at 95% of the budgeted level. This is most likely due to the poor economy and the strain it puts on families and individuals.

PROGRAM PERFORMANCE BUDGET QUARTERLY REPORT

Community Support Services- Vera French	D.1	79	The number of referrals to the Frontier program are at 88% of the budgeted level. This high number is due to several clients from the Jail Diversion and Case Monitoring programs being referred to Frontier for services.
--	-----	----	--

PROGRAM PERFORMANCE BUDGET QUARTERLY REPORT

Community Support Services- Vera French	D.1	79	The number of referrals to the Frontier program are at 88% of the budgeted level. This high number is due to several clients from the Jail Diversion and Case Monitoring programs being referred to Frontier for services.
---	-----	----	--

**SCOTT COUNTY
FY10 PROGRAM DETAIL
INDEX BY DEPARTMENT/PROGRAM**

<u>DEPARTMENT</u>	<u>ANALYST</u>	<u>PROGRAM(S)</u>	<u>PAGE</u>
Administration	Walsh	General Administration	1
Attorney	Huey	County Attorney Administration	2
		Criminal Prosecution	3
		Corporation Counsel/Civil Division	4
Auditor	Hufford	Auditor Administration	5
		Elections	6
		Business/Finance	7
		Taxation	8
Community Services	Brewer	Community Services Admin	9
		General Assist/Other Social Services	10
		Veteran Services	11
		SA Assistance	12
		MH-DD Services	13
Conservation	Kautz	Conservation Administration	14
		Parks and Recreation	15
		Glynns Creek Golf Course	16
		Wapsi River Envir Education Center	17
Facility & Support Services	Bennett	Facility & Support Services Admin	18
		Maint of Buildings and Grounds	19
		Custodial Services	20
		Support Services	21
Health	Berge	Health Administration	22
		Public Health Safety	23
		Clinical Services	24
		Community Relations & Planning	25
		Environmental Health	26
Human Resources	Hufford	Human Resources Management	27
Human Services	Elam	Administrative Support	28
		Case Management - H.S.	29
Information Technology	Hufford	Information Technology Admin	30
		Information Processing	31
Juvenile Court Services	Walsh	Juvenile Detention	32
Non-Departmental	Walsh	Court Support Costs	33
	Hufford	Risk Management	34

<u>DEPARTMENT</u>	<u>ANALYST</u>	<u>PROGRAM(S)</u>	<u>PAGE</u>
Planning & Development	Berge	Planning & Development Admin	35
		Code Enforcement	36
Recorder	Berge	Recorder Administration	37
		Public Records	38
		Vital Records	39
Secondary Roads	Caldwell	Administration and Engineering	40
		Roadway Maintenance	41
		General Roadway Expenditures	42
		Roadway Construction	43
Sheriff	Caldwell	Sheriff Administration	44
		Patrol	45
		Corrections Division	46
		Support Services Division	47
		Criminal Investigation Division	48
Supervisors, Board of	Brewer	Legislation and Policy	49
Treasurer	Brewer	Treasurer Administration	50
		Tax Collection	51
		Motor Vehicle Registration - CH	52
		County General Store	53
		Accounting/Finance	54

AUTHORIZED AGENCIES

Bi-State Planning	Huey	Regional Planning/Technical Assist	55
Buffalo Ambulance	Barker	Emergency Care & Transfer	56
Center for Active Seniors, Inc.	Elam	Outreach to Older Persons	57
		Transportation/Older Persons	58
		Day Care/Older Persons	59
		Volunteer Services/Older Persons	60
		Leisure Services/Older Persons	61
Center for Alcohol/Drug Services	Barker	Outpatient Services	62
		Residential Services	63
		Jail Based Assessment & Treatment	64
Community Health Care	Barker	Health Services-Community Services	65
		Health Services-Other	66
Durant Ambulance	Barker	Emergency Care & Transfer	67

<u>DEPARTMENT</u>	<u>ANALYST</u>	<u>PROGRAM(S)</u>	<u>PAGE</u>
Emergency Management	Bennett	Emergency Preparedness	68
		Scott Emerg Communication Center	69
Handicapped Development Center	Elam	Residential Program	70
		Employment Services	71
		Personal Independence Services	72
Humane Society	Barker	Animal Shelter	73
Library	Huey	Library Resources and Services	74
Medic Ambulance	Barker	Medic Emergency Medical Services	75
QC Convention/Visitors	Huey	Regional Tourism Development	76
QC Development Group	Huey	Regional Economic Development	77
Vera French Community Mental Health Center	Elam	Outpatient Services	78
		Community Support Services	79
		Community Services	80
		Case Management	81
		Inpatient Services	82
		Residential Services	83
		Day Treatment Services	84
		Case Monitoring	85
		Employment Services	86
Jail Diversion Program	87		

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	9 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	
4. Dollar value of Capital Improvement Plan (CIP)	\$4,119,136	\$5,439,165	\$15,155,197	
5. Jurisdiction population	164,687	162,687	164,690	166,650

WORKLOAD				
1. Board of Supervisors meetings held	80	85	85	63
2. Scheduled meetings with individual Board members	63	60	95	80
3. Agenda items forwarded to Board of Supervisors	426	450	400	296
4. Scheduled meetings with individual department heads	380	350	400	325
5. Other scheduled meetings held	320	250	300	234

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	NA
2. Percent of target issue action steps completed	48%	30%	40%	31%
3. Percentage of departments represented at dept head meetings	90%	80%	80%	84%

ANALYSIS:

During the third 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.2) meetings with individual Board members, (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 31%. These action steps are two year goals and this is the first year.

All other items appear to be in line with budget.

Total appropriations through the third quarter for the department are in line with 72.4% 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	9 MONTH ACTUAL
------------------------	-------------------	-------------------	----------------------	-------------------

DEMAND				
1. Authorized personnel (FTE's)	30.00	30.00	30.75	30.75
2. Departmental budget expended	\$2,425,007	\$2,508,696	\$2,508,696	\$1,802,699
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%	12%
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:

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

We filled two of our staff positions, but one of them only lasted three weeks. We are in the process of filling that vacancy in the fourth quarter.

Attorney administration is 74.4% expended through the third quarter with no administration overtime.

Overtime for all divisions is 22.8% expended due to major trials, but is still under budget.

The Attorney's Office revenue is at 132.7% through the third quarter in the Fine Collection Program.

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	9 MONTH ACTUAL
DEMAND				
1. New felony cases	954	1,300	1,300	237
2. New indictable traffic, serious, aggravated, misdemeanor cases	3,798	3,700	3,700	934
3. New non-indictable simple misdemeanors (that did not plead)	1,757	1,700	1,700	471
4. Open indictable cases at quarter end	4,927	3,600	3,600	4,511
5. Juvenile intake of delinquent, CHINA, terminations	579	800	800	126
WORKLOAD				
1. Jury/Court trials held indictable/non-indictable cases	233	250	250	80
2. Cases disposed of indictable (plea agreements/dismissals/trials)	4,126	5,000	5,000	1,011
3. Cases disposed of non-indictable (misdemeanors that did not plead)	1,573	1,600	1,600	422
4. Uncontested juvenile hearings	1,790	2,000	2,000	396
5. Evidentiary juvenile hearings	267	300	300	79
PRODUCTIVITY				
1. Cost per indictable case disposed of (65%)	\$277.61	\$239.13	\$239.13	\$277.38
2. Cost per non-indictable case disposed of (10%)	\$118.35	\$120.72	\$120.72	\$103.56
3. Cost per juvenile uncontested/evidentiary hearing (25%)	\$226.26	\$193.15	\$193.15	\$233.63

EFFECTIVENESS				
1. Average open indictable cases per attorney-quarterly	393	287	287	350
2. Indictable closed/percentage of cases open-quarterly	73%	100%	100%	86%
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 third 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 125% of the third quarter projection. And (D.5) Juvenile Intake at third quarter end is at 50% of projection. Juvenile Intake is delinquencies, CHINA and terminations.

Effectiveness Indicators (E.1) Average Open Indictable cases are at 125% for the third quarter. This indicator is relative to (D.4) and both fluctuate throughout the year.

Productivity Indicator (P.1) Cost Per Indictable Closed is at 116% for the third quarter. (P.3) Cost Per Uncontested or Evidentiary Hearings is at 112%. These percentages fluctuate depending on court trials, pleas and dismissals.

Criminal division paralegal and staff overtime is at 28.2%.

Total appropriations are at 71.2% expended. Total revenues are 129.9% 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:

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

PERFORMANCE INDICATORS	2008-09 ACTUAL	2009-10 BUDGET	2009-10 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Non-Litigation Services Intake (Adult Abuse, Claim Notices, County Attorney Opinions, Guardianship, and Real Estate Transactions)	435	300	300	337
2. Litigation Services Intake (Civil Rights Commission, Mental Health Hearings, Civil Suits, Forfeitures, Workers' Comp)	225	300	300	198
3. On-going quarterly major case litigation	5	5	5	5
WORKLOAD				
1. Non-Litigation Services cases closed (see above for case type)	434	275	275	334
2. Litigation Services cases closed (see above for case type)	221	300	300	209
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	\$318.12
2. Cost per Litigation Service provided (45%)	\$557.72	\$400.12	\$400.12	\$415.95
3. Average cost of both non-litigation and litigation services	\$452.41	\$466.81	\$466.81	\$367.03

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

ANALYSIS:

During the third quarter of FY10 the PPB indicator information above shows (D.1) Non-Litigation Services Intake is high at 112% resulting in (W.1) Non-Litigation Services Cases Closed to be high at 121%. 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 72.5%. This division does not generate revenue.

The five on-going cases are:

- Lillian Slater vs. Scott County Sheriff, et al - Multi-count federal lawsuit filed December 14, 2007 against the Sheriff, Jail Correctional Officers, Dr. Scott Ludwig (jail physician), and Medical Staff alleging violations of civil rights due to excessive use of force and failure to render medical treatment. Discovery continues and trial is set for April, 2010.
- 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.
- 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.
- 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. Attempts to settle prior to suit being filed continue.
- 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	9 MONTH ACTUAL
------------------------	-------------------	-------------------	----------------------	-------------------

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	\$1,006,673

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

PRODUCTIVITY				
1. Administration cost as a percent of departmental budget	13.7%	13.8%	13.8%	13.2%
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.

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

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

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

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

PERFORMANCE INDICATORS	2008-09 ACTUAL	2009-10 BUDGET	2009-10 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Registered voters	118,641	125,000	125,000	120,130
2. Registered voter changes requested	96,532	100,000	100,000	83,290
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	83,290
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	\$9,225
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	\$1.56	\$1.25

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.

During the 3rd quarter of FY 2010 the PPB information shows most indicators in line with projections, except for absentee balloting. The Auditor has not received any notice for special elections and anticipates that there will be no special elections for FY 2010.

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	9 MONTH ACTUAL
DEMAND				
1. Invoices submitted	28,807	33,000	33,000	20,448
2. Employees on payroll	704	680	680	568
3. Official Board meetings requiring minutes	44	50	50	33
4. Accounting account/centers to be maintained	12,177	12,200	12,227	12,423
WORKLOAD				
1. Invoices processed	28,807	33,000	33,000	20,448
2. Time cards processed	40,284	37,500	37,500	28,503
3. Board meetings minutes recorded	44	50	50	33
4. Account/centers maintained	12,177	12,200	12,227	12,423
PRODUCTIVITY				
1. Cost per invoice processed (35%)	\$4.05	\$4.00	\$4.00	\$4.99
2. Cost per time card processed (30%)	\$2.48	\$3.02	\$3.02	\$3.07
3. Cost per Board meeting minutes recorded (5%)	\$379.11	\$377.42	\$377.42	\$442.07
4. Cost per account/center maintained (30%)	\$8.22	\$9.23	\$9.23	\$7.05

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 spread 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.

During the 3rd quarter of FY 2010 the PPB indicator information above shows most indicators in line with projections except for the number of processed invoices, which shows a significantly smaller number than projected.

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	2009-10	2009-10	9 MONTH
	ACTUAL	BUDGET	PROJECTED	ACTUAL

PERFORMANCE INDICATORS	2008-09 ACTUAL	2009-10 BUDGET	2009-10 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Parcels to be taxed	75,705	75,800	75,800	76,445
2. Real estate transactions requested	6,689	7,700	7,700	4,376
3. Tax Increment Financing Districts (TIF) within the County	54	69	69	69
4. Local budgets to be certified	49	49	49	49

PERFORMANCE INDICATORS	2008-09 ACTUAL	2009-10 BUDGET	2009-10 PROJECTED	9 MONTH ACTUAL
WORKLOAD				
1. Parcels taxed	75,705	75,800	75,800	76,445
2. Real estate transactions processed	6,689	7,700	7,700	4,376
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	49

PERFORMANCE INDICATORS	2008-09 ACTUAL	2009-10 BUDGET	2009-10 PROJECTED	9 MONTH ACTUAL
PRODUCTIVITY				
1. Cost per parcels taxed (50%)	\$1.72	\$1.92	\$1.92	\$1.37
2. Cost per real estate transaction processed (20%)	\$7.79	\$7.57	\$7.57	\$9.56
3. Cost per TIF District Administered (15%)	\$723.74	\$633.72	\$633.72	\$454.93
4. Cost per local budget certified (15%)	\$797.56	\$892.37	\$892.37	\$640.61

PERFORMANCE INDICATORS	2008-09 ACTUAL	2009-10 BUDGET	2009-10 PROJECTED	9 MONTH ACTUAL
EFFECTIVENESS				
1. Dollar amount of licenses, permits and fees	\$39,468	\$49,200	\$49,200	\$28,771

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:				
1. To maintain administrative costs at 2% or less of department budget.				
PERFORMANCE INDICATORS	2008-09 ACTUAL	2009-10 BUDGET	2009-10 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Authorized personnel (FTE's)	12.50	12.50	11.50	11.50
2. Liaison activities requested	409	340	340	282
3. Appeals/reviews requested	3	5	10	8
4. Number of authorized agencies	4	4	4	4
5. Total departmental budget	\$7,580,442	\$10,317,950	\$9,306,940	\$5,428,000
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%	1.82%
EFFECTIVENESS				
1. Program performance budget objectives accomplished	100%	100%	100%	N/A
ANALYSIS:				
<p>After the third quarter of FY10, the PPB indicators show that the department has generally maintained the projected levels at the budgeted levels.</p> <p>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 on a monthly basis. The supervisor has helped with the higher demand for assistance.</p> <p>The Liaison activities requested (D.2) are at 83% of the budgeted level. The Community Services Director participates on many Boards, Workgroups and Committees representing Scott County. The Director attended the ISAC Spring School and conducted the Business meeting as the new President of Community Services Affiliate.</p> <p>The Director attended the NACBDD Legislative Conference in Washington D.C. She had an opportunity to visit with members of Congress regarding the importance of the FMAP extension. Additional meetings/activities the Director attended include: Legislative Forums, MR Waiver Slot Workgroup, Legislative Subcommittee meetings, Community Action of Eastern Iowa Board Meeting, CSN and CASS meetings, Legislative Review Committee meetings, Transition Meetings, Dependent Adult Abuse meetings, Community Services Affiliate Executive Committee, ISAC Board of Directors meetings, Shelter and Transitional Housing Committee, and the County day at the Capitol. The Director also met with parents and teachers from AEA to discuss ID Waiver services. The Director attended a meeting with the Funeral Home Directors to discuss county policies and address concerns.</p> <p>There were four additional appeals requested (D.3) during the quarter, making the total for the year at eight. The denials for rental assistance and burial were upheld.</p> <p>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 below the projected/budgeted level.</p>				

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	9 MONTH ACTUAL
------------------------	-------------------	-------------------	----------------------	-------------------

DEMAND				
1. Applications for assistance	8,105	7,550	7,550	6,830
2. Population below 100% of poverty	17,914	17,914	17,914	17,914

WORKLOAD				
1. Applications approved	3829	3,900	3,900	3,531
2. Referrals issued	347	135	550	439
3. Interviews conducted	7747	7,100	7,100	3,830
4. Clients in work program	61	100	100	58
5. Total client hours worked	8,686	11,100	11,100	7,104

PRODUCTIVITY				
1. Average assistance granted	\$129.49	\$151.25	\$151.25	\$150.51

EFFECTIVENESS				
1. Percent of applications approved	47%	50%	50%	52%

ANALYSIS:

The third quarter PPB Indicators show a continued high demand for assistance while the department maintains the budgeted levels. The number of applications for assistance (D.1) is at 90% of the budgeted level during the third quarter. The number of applications continue to run high as the poor economy continues to effect many in our community. Staff continue to receive requests for assistance from people who have never needed help from the county. The number of applications approved (W.1) is at 90% of the budgeted level. The number of referrals issued (W.2) to other organizations exceeded the budgeted level again. The projected level was increased again. The department staff continue to refer individuals to other agencies whenever possible.

The number of clients in the Work Readiness Program (W.4) is at 58% of the projected/budgeted level. There continues to be 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.

Although the FY10 budget was reduced \$50,201, the increased demand has lead to the department exceeding a budget line item- rental assistance. The Board of Supervisors will be approving a budget amendment to address the increase in spending. The other option was to stop offering rental assistance for new individuals.

The average assistance granted (P.1) is below the budgeted level at \$150.51 or at 99% of the budgeted level. The percentage of applications approved (E.1) is at 52%.

The department continues to monitor the demand for this program and review office procedures. The Director and supervisor continue to meet monthly with staff to re-assess procedures and policies. Staff have done a great job handling the increased work load and the increased stress from individuals needing assistance.

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	9 MONTH ACTUAL
------------------------	-------------------	-------------------	----------------------	-------------------

DEMAND				
1. Eligible population	16,818	16,818	16,818	16,818
2. Requests for veteran services	880	1,200	1,200	935
3. Estimated population below poverty	2,008	2,008	2,008	2,008
4. Applications for welfare assistance	120	140	140	104

WORKLOAD				
1. Welfare assistance interviews	131	140	140	104
2. Number of welfare cases assisted	72	80	80	44
3. Veterans services interviews	754	1,000	1,000	935

PRODUCTIVITY				
1. Cost/per case assisted	\$1,406.99	\$1,050.65	\$1,050.65	\$694.38

EFFECTIVENESS				
1. Percent of welfare requests assisted	55%	50%	50%	42%
2. Total amount approved for compensations and pensions	\$669,982	\$390,000	\$390,000	\$518,671

ANALYSIS:

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

There were 935 requests for veterans services (D.2), 77% of the expected or budgeted level. There were 104 applications for welfare assistance (D.4), 74% of the expected/budgeted level. The actual number of veteran welfare cases assisted (W.2) is 44 or 52% of the projected/budgeted level. The cost per case assisted (P.1) is well under the budgeted level at \$694.38.

The total amount approved for compensation and pensions (E.1) exceeded the expected level (\$518,671). The projected level was increased to reflect the current experience. Local veterans continue to contacting the VA Director when receiving approval letters. Several cases have been approved lately which is great news for the Veteran and their families as well as the community.

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	9 MONTH ACTUAL
------------------------	-------------------	-------------------	----------------------	-------------------

DEMAND				
1. Total number of involuntary commitments filed - substance abuse	210	245	245	116

WORKLOAD				
1. Number of commitments (adult) - substance abuse	135	200	200	86
2. Number of commitments (children) - substance abuse	42	50	50	25
3. 48 hour holds - substance abuse	26	15	15	5

PRODUCTIVITY				
1. Cost per evaluation order	\$1,092.00	\$876.42	\$876.42	\$802.91

EFFECTIVENESS				
1. Percent of filings approved for evaluation	97.0%	97.0%	97.0%	96.0%
2. Percent committed to outpatient at hearing	45.0%	45.0%	45.0%	36.0%

ANALYSIS:

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

The total number of involuntary commitments filed for substance abuse (D.1) remains low at 116, 47% of the budgeted level. The number of adult substance abuse commitments (W.1) continues to be low at 86, 43% of the expected/budgeted level. The number of children involved in substance abuse commitments also remains low at 25, 50% of the expected /budgeted level. There have been a total of five 48 hour holds (W.3) during this reporting period, 33% of the expected total.

The percent of filings approved for evaluation (E.1) is at 96%. The percent of cases committed to outpatient treatment at the hearing (E.2) remains low at 36%.

SERVICE AREA: Mental Health Services

PROGRAM: MH - DD Services (17G)

ACTIVITY: Care Mentally Ill/Development Disabled Clients

ORGANIZATION: Community Services

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

PROGRAM OBJECTIVES:

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

PERFORMANCE INDICATORS	2008-09 ACTUAL	2009-10 BUDGET	2009-10 PROJECTED	9 MONTH ACTUAL
------------------------	-------------------	-------------------	----------------------	-------------------

DEMAND

1. Total number involuntary commitments filed - mental health	361	320	320	259
2. Protective payee applications	95	70	70	99
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	1,468
2. Number of mental health commitments - adult	204	230	230	154
3. Number of mental health commitments - juvenile	65	65	65	28
4. Number of 48 hour holds	83	50	50	73
5. Protective payee cases	367	405	405	348
6. Number of persons with MR/DD served	384	380	380	390

PRODUCTIVITY

1. Cost per evaluation approved	747.26	\$996.40	\$996.40	\$777.38
2. Cost per MR/DD consumer served	\$11,875.74	\$14,105.76	\$14,105.76	\$5,778.69
3. Cost per MI/CMI consumer served	\$1,169.35	\$1,303.95	\$1,303.95	\$922.44

EFFECTIVENESS

1. Percent of filings approved for evaluation	98%	97%	97%	98%
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 third 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 81% of the projected/budgeted level. Scott County children needing mental health evaluations are now transported to other counties, typically Linn County, for evaluations since Genesis Medical Center closed the children's unit. The psych unit at Genesis also reduced the number of adult beds. More adults are being transported out of county. 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 services and working with United Healthcare regarding insurance coverage for inmates and people under a commitment order.

The number of 48 hour holds (W.4) is exceeded the budgeted level. The projected

The number of protective payee applications (D.2) exceeded the budgeted/expected total. The projected level was increased to reflect the current experience. The number of protective payee cases total (W.5) is at 86% of the budgeted level. The number of mental health commitments for adults (W.2) is at 67% of the budgeted level while the number of mental health commitments for children are much lower at 44% of the budgeted level.

The cost per evaluation approved (P.1) remains low at \$777.38. This is primarily due to 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.

There were no individuals leaving the State Resource Centers(E.2) during this reporting period. There were no moves from the community ICF/MRs (E.3) during this reporting period either.

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	9 MONTH ACTUAL
------------------------	-------------------	-------------------	----------------------	-------------------

DEMAND				
1. Authorized personnel excluding seasonal park personnel (FTE's)	41.6	41.6	41.6	41.6
2. Authorized budget (Net of Golf)	\$3,992,466	\$4,005,713	\$3,658,403	\$2,624,407
3. Golf Course budget	\$1,131,037	\$1,143,599	\$1,109,148	\$675,699

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%	12.23%
2. Administrative personnel as a percent of department personnel	9.62%	9.62%	9.62%	9.62%

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

ANALYSIS:

<p>During the 3rd Qtr of FY10 the indicator information shows the authorized budget (net of golf D.2.) 72% expended and is 7.3% lower than last year at this time due to less spending in capital, expenses and supplies.</p> <p>During 3rd Qtr of FY10 indicator information (D.3.) shows the golf course budget to be 61% expended and is 19.6% 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.</p>	<p>Conservation is working with Administration to ensure that COGS estimates are correct for the golf course's food/beverage revenue. For 3rd Qtr, Fix shows that total revenue is down 7.1%. At this time COGS are showing higher at \$86,843 to correct previous year's errors. Without taking into account that adjustment a more accurate COGS for this quarter is \$37,172 for net revenue of \$98,033 for Net Food/Beverage. Total revenue is then 1.5% higher than this time last year.</p>	<p>During 3rd Qtr of FY10 the indicator information shows(P.1) that Admin cost is somewhat higher - there is a minor increase in fuel from additional trips made due to the Director's involvement in ISAC and the IACCB Strategic Planning Committee. The clothing budget line for 18A is higher as costs were not distributed evenly to the other parks' budget line items as we needed to replenish these supplies. In looking at the budget as a whole both of these line items are under the budgeted amount for the year.</p>
--	--	---

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	9 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	\$16.14
2. Per capita cost of park system (net of revenues)	\$19.67	\$19.95	\$19.95	\$13.43
EFFECTIVENESS				
1. Revenue received from Scott County Park	\$492,960	\$452,803	\$478,894	\$317,573
2. Revenue received from Buffalo Shores	\$72,675	\$95,647	\$95,647	\$64,030
3. Revenue received from West Lake Park	\$553,987	\$465,722	\$450,222	\$237,057
4. Revenue received from Pioneer Village	\$57,202	\$64,726	\$63,380	\$35,831
5. Revenue received from Cody Homestead	\$5,911	\$5,190	\$6,175	\$4,126

ANALYSIS:

- During the 3rd Qtr of FY10 the indicator information shows that Total Services at SCP are up 3% from the same time last year due to increases in camping and pool entrance revenue.
- Although revenues at SCP (E.1.) show a 17.1% decrease from last year this is due to FEMA funds (\$72,709 included in FY09). Minus the FEMA amount SCP revenues increased 24% from last year due to camping and concessions at the campgrounds and the pool. Also a one time donation of \$5,000 was received in FY07-08 from Pepsi for a 5-year contract agreement which also is affecting bottom line revenues for the 3rd Qtr.
- 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 with the addition of new amenities at the pool.
- Although revenues at WLP (E.3.) show a 34.4% decrease from last year this is due to FEMA funds (\$104,958 included in FY09). Minus the FEMA amount WLP revenues have decreased 7.5% 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 \$1.16 over last year and cost to maintain net of revenues (P.2.) is down by \$0.98.
- Revenue at Buffalo Shores (E.2.) is up 86.6% (\$29,711) over last year (FY08-09) as there were 2 severe storms that closed BSP several weeks 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 21.6% over last year due to increased revenues from entrance fees to the Village events and youth day camp fees.
- Revenue at Cody Homestead (E.5.) is 1.5% over last year due to increased revenues from entrance fees and donations.
- Although Park revenues show an overall 18.9% decrease compared to last year this is due to FEMA funds (\$177,666) included in FY09. Minus the FEMA amount overall Park revenues have increased 2.1% 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	2009-10	2009-10	9 MONTH
	ACTUAL	BUDGET	PROJECTED	ACTUAL
DEMAND				
1. Rounds of play requested	28,549	32,000	30,000	17,995
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	17,995
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	\$1,828
2. Maintenance costs per round (not including capital costs)	\$21.47	\$21.72	\$21.32	\$20.12
3. Maintenance costs per hole (1993 industry average is \$25,000)	\$34,051	\$38,621	\$35,543	\$20,110
EFFECTIVENESS				
1. Green fees collected	\$493,566	\$657,528	\$599,865	\$310,373
2. Net cart revenue collected	\$273,056	\$324,656	\$263,000	\$170,449
3. Net income from Pro Shop and rentals	\$15,549	\$27,000	\$18,000	\$4,163
4. Net income from concessions	\$171,144	\$176,000	\$150,500	\$98,033
5. Net income from range	\$32,354	\$43,180	\$40,000	\$21,533
6. Income per round	\$34.52	\$38.39	\$35.71	\$33.60

ANALYSIS:

During the 3rd Qtr of FY10 indicator information for Glynn's Creek shows:

- The golf course budget is 62% expended and 19.6% lower than last year at this time.

- Conservation is working with Administration to endure that COGS estimates are accurately recorded in the financial statements. Current COGS estimates make the golf course revenue appear to be down 7.1%. Estimating COGS at a more accurate amount show revenues have increased by 1.5%. We believe because of a decision to charge the weekday rate for Friday's versus weekend rates, this helped with additional revenue in green fees and we are seeing an increase in driving range revenues.

- Driving range revenue is up due to a larger size bucket and an increase in the charge for tokens used to purchase range balls.

- Rounds of play (D.1.) are up by 872 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 \$525. Maintenance cost/round (P2) is down \$7.08. Maintenance cost/hole (P3) is down \$5,769 from the same time as last year due to cost attentiveness of the maintenance staff. This is also due to cutting back on the amount of fertilizer used and reducing the number of applications which was possible because of the rainy weather.

- Overall appropriations for golf course maintenance are down 23.7% 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 19.6%. The golf course is

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	9 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	69
3. Public Presentations (Non-dormitory)	231	138	138	22
4. Student contact hours	18,526	19,500	19,500	11,924
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	17,562
WORKLOAD				
1. Population of Scott and Clinton counties	204,488	204,488	204,488	204,488
2. Public programs	231	233	233	91
3. Student contact hours	18,526	19,500	19,500	11,924
4. Publish an 8-12 page newsletter, number of copies annually	16,200	1,200	1,200	1,050
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	\$0.94
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	\$12,005
ANALYSIS:				
<p>During the 3rd Qtr of FY10 the PPB Wapsi indicator information shows:</p> <ul style="list-style-type: none"> • 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 including after school programs 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. • Building rents are up 11.7% due to site amenity upgrades, Scout reservations, holiday use, and longer rental periods. • Established a formal Outdoor P.E. program with Dav Comm Schools (Central High School) 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, Rhythmic 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, amphitheater additions, new Wapsi River low-impact access. • 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. This has been used for a new kayak trailer, Wapsi River Trail brochures and equipment. • 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. Phase I of this project is scheduled to start this spring. • Expenses are down 16.9% due to overall sustainable spending practices including staff needs. Our Caretaker is emphasizing lower heating temps in buildings, and lights off. Higher park maintenance costs were due to unexpected expenses: downed large tree after storm; roof/chimney repairs on Red Tail Lodge. • Supply expenses are up 6% due to increased animal care (new Great Horned Owl and additional snakes) which have increased food costs and maintenance. We are reevaluating program needs/materials to save on this line item. • Overall total appropriations are 5.4% less than this time last year. 				

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	9 MONTH ACTUAL
DEMAND				
1. Authorized positions	28.65	29.15	32.00	32.00
2. Annual Departmental budget	\$3,231,516	\$3,333,463	\$3,222,604	\$2,210,259
3. Annual # of Capital projects managed	14	12	12	12
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%	13%
2. Percent of workload - program management - Building Maintenance	10%	12%	12%	12%
3. Percent of workload - program management - Custodial Services	7%	10%	10%	10%
4. Percent of workload - Capital projects	24%	35%	35%	36%
5. Percent of workload - external programs/grants/projects/misc.	14%	10%	12%	14%
6. Percent of workload - program management - Support Services	13%	18%	16%	15%
PRODUCTIVITY				
1. Administrative cost as a percent of departmental budget	6.80%	6.90%	7.00%	8.04%
2. Administrative personnel as a percent of departmental personnel	6.98%	6.86%	6.80%	6.30%
3. Administrative cost per authorized position	\$3,836	\$4,200	\$4,000	\$2,778
4. Administrative cost per Capital project dollar cost.	\$0.0648	\$0.0257	\$0.0260	\$0.0051
5. Administrative cost per external program/grant/project	N/A	N/A	N/A	\$ 0.08
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%	80%
3. Percent of department objectives accomplished	86%	90%	90%	84%
4. Percent of Capital projects completed on time	86%	85%	85%	83%
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	9 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	2,600	1,940
2. Number of preventive service calls	1,485	2,000	550	411
3. Total number of service calls	4,579	5,200	3,150	2,351
4. Total number of man-hours per period	14,110	18,200	15,500	11,197
PRODUCTIVITY				
1. Man hours per square foot	0.013	0.017	0.017	0.010
2. Staff cost per square foot	\$0.42	\$0.48	\$0.45	\$0.29
3. Total maintenance cost per square foot	\$1.520	\$1.650	\$1.500	\$1.020
4. Avg. # of external requests per location	256	267	82	162
5. Avg # of preventive service calls per location	124	167	18	34
6. Avg # of service calls per department/agency	144	162	100	196
EFFECTIVENESS				
1. Program percentile of Quality Enhancement Survey tools	N/A	N/A	N/A	

ANALYSIS:

Both W1 and W2 are trending downward. This does not appear to be an accurate indication but rather an ongoing problem with documentation that we are able to count on and extrapolate from our current work order system. We hope to correct that reporting problem by working with IT on a new work order system that is compatible with their current system. Once this is purchased, staff is trained and we go live, we anticipate being able to better track work requests and PM requests in a more stable, reliable manner. W4 is also tracking lower than anticipated due to a vacancy in staff that is currently in the process of being filled.

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	9 MONTH ACTUAL
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	22,000	16,418
2. # of hard surface floor maintenance units performed	668,355	700,000	775,000	581,100
3. # of carpet floor maintenance units performed	241,250	220,000	250,600	187,950
4. # of client worker hours supervised	4,964	3,000	4,500	3,412
PRODUCTIVITY				
1. Man hours per square foot	0.102	0.115	0.115	0.082
2. Custodial staff cost per square foot	\$2.41	\$2.54	\$2.45	\$1.68
3. Total custodial cost per square foot	\$2.590	\$2.750	\$2.710	\$1.830

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

ANALYSIS:
 P3 has continued to track slightly lower than expected as we implemented a just in time delivery approach and continue to look at ways to control supply costs. Additionally, FSS has reduced or eliminated overtime in an effort to meet current budget direction,

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	9 MONTH ACTUAL
DEMAND				
1. Purchase requisitions received	1,011	650	N/A	NA
2. Number of pieces of outgoing mail	611,352	635,000	500,000	371,551
3. Requests for copies (Print Shop) - County/other	651/267	850 /200	650 / 215	484 / 160
4. Number of WP documents/Comm Serv Checks/ H1N1 Entry	69	-	35,000	29,908
5. Number of pages of documents imaged	899,403	745,000	750,000	569,888
6. Number of departments requesting imaging services	7	7	6	6
WORKLOAD				
1. Number of purchase orders issued	1,009	850	350	266
2. Number of pieces of mail pre-sorted	534,148	450,000	445,000	333,541
3. Number of copies- (Print Shop)	2,086,766	1,250,000	1,600,000	1,309,978
4. Number of WP documents/Comm Serv Checks/ H1N1 Entry	69	-	35,000	29,908
5. Number of pages of documents imaged	899,403	750,000	750,000	569,888
6. Number of document types being imaged for all departments	60	65	60	60
PRODUCTIVITY				
1. Average dollar amount per purchase order	\$3,114	\$4,118	\$2,500	\$56,043
2. Average cost per piece of outgoing mail	\$0.660	\$0.850	\$0.800	\$0.771
3. Cost per copy made (Print Shop)	\$0.036	\$0.050	\$0.050	\$0.042
4. Number of WP documents/Comm Serv Checks/ H1N1 Entry	69	-	35,000	29,908
5. Hours spent on imaging- including quality control and doc prep	2,522	2,000	3,865	2,900
6. Number of boxes sent to 30 day holding/warehouse	241	250	175	130
EFFECTIVENESS				
1. Dollar amount spent on purchase orders	\$3,141,651	\$3,500,000	\$9,400,000	\$8,887,412
2. Dollar amount saved between delivered price - highest bid	\$639,494	\$750,000	\$40,000	\$6,903,467
3. Dollar amount saved by using pre-sort	\$13,536	\$13,000	\$11,000	\$8,339
4. Percent of outgoing mail pre-sorted	87%	90%	90%	90%
5. Dollar value of NAEIR items received	\$15,714	\$10,000	\$25,000	\$21,429

ANALYSIS:

D1 will no longer be measured as we continue to transition small dollar purchases (those under \$2500) to purchasing cards.
 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 and other construction projects. Look for this trend to continue throughout this FY year and into the next as we work towards completion of those projects.
 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	9 MONTH ACTUAL
DEMAND				
1. # of program budget indicator objectives	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	\$4,245,058

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

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

EFFECTIVENESS				
1. % of program budget indicator objectives completed	86%	80%	80%	0%
2. % of program evaluations completed	100%	100%	100%	100%
3. % of customer surveys completed	133%	100%	100%	67%

ANALYSIS:

During the third 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 third quarter, two customer surveys (W.3) have been completed with the latest being 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	9 MONTH ACTUAL
DEMAND				
1. Number of emergency medical transports	27,303	26,500	27,000	20,603
2. Number of jail inmate medical contacts	10,617	6,000	10,500	7,559
3. Number of total deaths in Scott County	1,498	1,450	1,450	1,168
WORKLOAD				
1. Number of emergency medical services QA reviews	1,604	2,650	4,000	3,126
2. Number of health related inmate med contacts provided within the jail	10,198	5,400	9,450	7,339
3. Number of death cases requiring medical examiner services	268	220	220	133
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 third quarter of FY'10 the PPB indicator information above shows: The number of emergency medical transports (D.1) is slightly higher than anticipated while the number of EMS QA reviews (W.1) is considerably higher than budgeted. 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 third 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	9 MONTH ACTUAL
------------------------	-------------------	-------------------	----------------------	-------------------

DEMAND

1. Number of communicable diseases reported	2,779	3,000	3,000	2,312
2. Number of clients requesting clinic services	9,019	7,300	9,000	6,334
3. Number of county employees eligible for an annual health screening	646	850	650	551

WORKLOAD

1. Number of communicable diseases requiring investigation	360	335	335	249
2. Number of clients seen in clinics	8,185	6,205	8,800	5,564
3. Number of eligible county employees screened	644	842	650	549

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%	99%

ANALYSIS:

During the third quarter of FY'10 the PPB indicator information above shows: The number of communicable diseases reported (D.1) is considerably higher than budgeted and FY'09 actuals. The number of communicable diseases requiring investigation (W.1) is on target with budget. Cases investigated include 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) except for two 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	2009-10	2009-10	9 MONTH
		ACTUAL	BUDGET	PROJECTED	ACTUAL
DEMAND					
1. Number of education presentations for service providers		65	105	70	30
2. Number of education presentations for the community		112	105	105	72
3. Number of media requests		129	115	170	129
WORKLOAD					
1. Number of education presentations for service providers completed		65	103	70	31
2. Number of education presentations for the community completed		110	103	105	68
3. Number of media requests responses		129	114	170	129
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%	103%
2. Percent of education presentations to the community		98%	98%	98%	94%
3. Percent of media requests responded to within 24 hours		100%	99%	99%	100%
ANALYSIS:					
<p>During the third 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.</p> <p>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) were considerably more than budgeted and primarily due to calls on H1N1.</p>					

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	9 MONTH ACTUAL
DEMAND				
1. Number of environmental inspections required	4,198	4,500	4,200	2,783
2. Number of environmental health re-inspections required	720	950	720	400
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	2,783
2. Number of environmental health re-inspections conducted	677	855	648	381
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%	95%
3. Percent of identified lead homes remediated	65%	75%	75%	50%

ANALYSIS:

During the third 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 six for the third 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	2009-10	2009-10	9 MONTH
	ACTUAL	BUDGET	PROJECTED	ACTUAL
DEMAND				
1. Employee bargaining units	5	5	5	5
2. Position vacancies/# classifications/# departments	34/200/15	30/200/15	30/200/15	35/200/15
3. Eligible benefits enrollees	425	430	425	420
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	3/9
WORKLOAD				
1. Contracts negotiated/grievances and disputes received	3/6	3/9	3/10	3/7
2. # Jobs posted/interviews conducted/job-dept studies requested	74/222/21-0	60/200/21-0	70/200/21-0	45/142/8-0
3. # of enrollment actions/# of extensive research inquiries	318/1	450/12	400/10	374/0
4. Wage system administration actions	570	500	550	399
5. # EEO complaints reviewed	1	-	2	2
6. # training sessions conducted/# of employees served	22/239	35/380	50/450	40/725
PRODUCTIVITY				
1. # of meetings related to labor relations	46	40	50	43
2. # of vacancies filled/Number of job-dept studies completed	61/19-0	60/4-4	60/12-0	38/0-0
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	\$360.31/\$57.25
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%	95%
2. % jobs filled within 5 weeks of posting close date	70%	85%	75%	58%
3. % enrollments without error/# inquiries responded to within 24 hours	98%/100%	100%/100%	100%/100%	99%/100%
4. % wage admin actions without error	100%	100%	100%	100%
5. % of substantiated EEO complaints/# hired in underutilized areas	0/4	0/4	0/4	0/0
6. % of employees served in training/% rating delivery high	17%/75%	30%/85%	100%/85%	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 for the two County book clubs for managers and supervisors.

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 Corrections Officer Trainee. Additionally the Corrections Sgt was timely as an in house test was written based on Jail General Orders.

Additional workload not specifically delineated in the indicator information includes 7 COBRA offers (along with additional changes in the COBRA - ARRA package) and 9 tuition reimbursement requests processed.

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

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

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

PERFORMANCE INDICATORS	2008-09 ACTUAL	2009-10 BUDGET	2009-10 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Authorized personnel (FTE's)	117	116	116	116
2. Authorized SW 3s	18	17	17	17
3. Authorized SW 2s	27	26	25	26
4. Authorized IM 2's	44	47	47	47
WORKLOAD				
1. Child/Adult assessment completed per month	172	201	201	163
2. Service intake and ongoing cases served	2,857	2,200	2,200	1,966
3. Income maintenance, intake and ongoing cases	23,372	25,000	26,000	25,007
PRODUCTIVITY				
1. Child/Adult assessment completed per month/per worker	13.23	10.90	14.50	13.58
2. Service intake ongoing cases served per month/per worker	106	91	91	85
3. Income maintenance, intake and ongoing cases per month/per worker	497	540	540	532
EFFECTIVENESS				
1. Percent of FIP applications processed within 30 days	99.0%	99%	99%	99%
2. Percent of food stamp applications processed within 30 days	99.0%	99%	99%	99%
3. Percent of assessments completed timely	99.0%	99%	99%	99%
4. Percent of child visits by worker completed every 30 days		85%	95%	89%

ANALYSIS:

During the third quarter of FY10, the PPB indicators show that the agency and its services continue to be in high demand. The number of service intake and ongoing cases served (W.2) is at 89% of the budgeted level. 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. Abuse intake and Child Care. Because Scott County currently houses these functions, it is likely that in the next quarter a reduction in staff will likely occur since these centralized units will be housed in state buildings in Des Moines. Any potential lay offs that may occur will also increase caseloads significantly and possibly impact effectiveness.

Over the last year the income maintenance caseloads have increased by a total of 1,916 cases, a 8% increase in a one year period. 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) are holding steady. With the current state budget constraints and DHS reorganization efforts to meet the Governor's directive to become more efficient, there is a plan to centralize functions such as Child and Adult

In this year alone, the number of income maintenance cases (W.3) have increased by 5%. The number of cases have exceeded the budgeted level by seven. The projected level was increased to reflect the current experience. The department is attributing the increase in cases to the poor employment rates and economy in Iowa.

The number of Child/Adult assessments completed each month is at 81% of the budgeted level (W.1). The abuse and neglect assessments are cyclical and the state of the economy may be an underlying cause of the increase. The rate of cases being "founded" has also increased.

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	9 MONTH ACTUAL
------------------------	-------------------	-------------------	----------------------	-------------------

DEMAND				
1. Eligible population of people with mental retardation	1,594	1,594	1,594	1,594
2. Waiting list that exists at the end of each quarter	-	-	-	-
3. Authorized positions in Davenport office (FTE)	13.5	15.5	15.5	14.5

WORKLOAD				
1. Number of clients served (unduplicated)	375	390	390	382
2. Number of HCBS-MR Waiver consumers served	365	376	390	382
3. Number of 100% County funded units billed	6	14	14	11
4. Number of SHS consumers served	-	1	1	-
5. Number of Title XIX funded units billed	4,329	4,452	4,452	3,344

PRODUCTIVITY				
1. Monthly cost per client (unit rate)	\$250.00	\$275.00	\$250.00	\$265.18

EFFECTIVENESS				
1. # of placements to more restrictive settings	6	4	15	7
2. # of placements to less restrictive settings	7	15	15	6
3. # of days from case assignment to date services begin	20	20	20	15
4. # of Supported Employment consumers decreasing workshop usage	12	20	15	6
5. # of referrals (linkage to community resources)	426	375	375	347

ANALYSIS:

<p>The third quarter PPB indicator information above shows that DHS Case Management served 382 consumers (W.1) 98% of the expected total. There were 382 consumers served under the HCBS-MR waiver (W.2), exceeding the budgeted level. The projected level was increased to reflect the current experience. 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. There were no consumers on the waiting list (D.2) during this reporting period. There were no consumers served at the SHS-Resource Centers (W.4) this quarter. One additional consumer moved into a more restrictive setting (E.1), making the total seven, exceeding the budgeted level by four. Two additional consumers moved into a less restrictive setting (E.2), making the total for the year six. One more consumer decreased workshop usage (E.4).</p>	<p>There were 104 additional referrals made on behalf of the consumers during this quarter (E.5), making the total number of referrals 347, 92% 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	9 MONTH ACTUAL
------------------------	-------------------	-------------------	----------------------	-------------------

DEMAND

1. Authorized personnel (FTE's)	12	12	12	12
2. Departmental budget	1,299,245	1,436,934	1,436,934	1,043,133
3. Annual cost of Information Technology Capital Projects managed	1,033,456	1,889,000	1,889,000	1,604,071

WORKLOAD

1. Percent of time spent on personnel administration	15%	15%	15%	15%
2. Percent of time spent on fiscal management	15%	15%	15%	15%
3. Percent of time spent on liaison activity and coordination	20%	20%	20%	20%
4. Percent of time spent on Information Technology Capital Projects	50%	50%	50%	50%

PRODUCTIVITY

1. Administrative cost as a percent of departmental budget	9.6%	9.1%	9.1%	9.3%
2. Administrative personnel as a percent of departmental personnel	8.3%	8.3%	8.3%	8.3%

EFFECTIVENESS

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

ANALYSIS:

During the 3rd Quarter FY10 the PPB indicator information above shows that Information Technology is fully staffed. (D.1).
 The 3rd Quarter FY10 departmental budget (D.2) was at 73% of authorized spending at the close of the quarter.
 The cost of CIP projects managed (D.3) finished the quarter at 85% of the FY10 IT CIP budget. The GIS project (\$714k) accounts for 38% of the CIP projects managed budget. This project is initiated and well underway, parcel conversion, the largest task of the project, should complete and expend the majority of project funds by the end of 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	9 MONTH ACTUAL
DEMAND				
1. Number of Network Client Accounts (County-Other)	699-200	675-150	675-150	703-226
2. Number of E-mail Accounts (County-Other)	637-63	625-75	625-75	630-70
3. Number of Network Nodes (PC's-TC's-Printers-Servers)	679-90-180-67	550-50-180-50	550-50-180-50	709-85-184-41
4. Number of Telephones (Handsets-Faxes-Modems)	817-38-23	825-40-20	825-40-20	828-37-14
5. Number of LAN-WAN Edge Devices (Routers-Switches-Others)	15-76-25	15-80-25	15-80-25	15-82-27
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	32-29
3. Number of Help Desk Contacts (Calls - E-mails)	4623-1997	5900-2150	5900-2150	5179-1817
4. Number of Opened Work Orders	1035	1900	1900	1181
5. Number of Outstanding Work Orders	49	35	35	47
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	1184

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

ANALYSIS:

During the 3rd Quarter FY10 the PPB indicator information above shows: Network and E-mail counts (D.1 and D.2) remain significantly up. However County server accounts (D.3) showed a decline as the server, storage, and virtualization upgrade project has been completed. Other hardware and software counts managed show little change for the quarter with the exception of PC counts which remain high at 709. This large number results from the PC Upgrade project for the County and having not disposed of replaced hardware.

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

Workload remains high with approximately 7000 help desk contacts (W.3) generating 1181 (W.4) work orders for the year.

Productivity remains high with 1184 work orders completed for the year(P.5).

Effectiveness remains constant at 99% to 100% of work orders initiated year-to-date completed in that same time period (E.1).

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

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

PROGRAM OBJECTIVES:
 1. To have no escapes from Juvenile Detention.
 2. To maintain cost per client at \$200 with exception of cost recovery from out-of-county clients.

PERFORMANCE INDICATORS	2008-09 ACTUAL	2009-10 BUDGET	2009-10 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Persons admitted	291	325	250	139
2. Average daily detention population	10	11	10	8
3. Days of out-of-county client care	1,047	750	1,100	601
4. Total days of client care	3,792	4,250	4,000	2,035
WORKLOAD				
1. Intakes processed	291	325	250	139
2. Baby-sits	4	5	5	-
3. Total visitors processed	2,596	3,250	3,000	1,762
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	\$225
EFFECTIVENESS				
1. Escapes from detention	0	-	-	-
2. Special incidents by detainees requiring staff intervention	29	50	50	21
3. Average daily detention population as a % of facility capacity	65%	75%	65%	50%
4. Average length of stay per resident (days)	13	12	13	16
5. Revenues collected	\$312,696	\$341,750	\$341,750	\$242,355

ANALYSIS:

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

Demand indicators :
 (D.1) Persons admitted is at only 56% of projected numbers . This can be attributed to a reduction in crime in the Scott County area and Juvenile Court Officers utilizing "detention alternative programs."
 (D.2) Average daily detention population is 8 at year to date, which is a decrease of two (2) from last year. A decrease in total population this quarter brought the numbers down. I attribute this to a decrease in crime in Scott County and the colder climate during the 3rd quarter.
 (D.3) Days of out of county care is at 80% of what was budgeted for the year.
 (D.4) Total days of client care is at 48% of budget.

Workload indicators:
 (W.1) Intakes Processed is at 56% of projected numbers. 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.
 (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.
 (W.3) Visits processed is at 54% of budget.

Productivity indicators:
 (P.3) Visitors Processed per day is at 70%. With less children in custody it has had an effect on the number of visitors the center processes.
 (P.4) Cost per client per day is up slightly due to a decrease in total days client care.

Effectiveness indicators:
 (E.1) The Center reports no escapes from detention.
 (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.
 (E.3) Average daily population (% of capacity) is at 50% which is down from last quarter.
 (E.4) Average lengths of stay per resident are at 16 days. This is an increase of 3 days from fiscal year 09.
 (E.5) Revenues collected are at \$242,355. 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 \$8,470 from the federal dept. of education and \$91,680 from care and keep charges from other counties.

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	9 MONTH ACTUAL
DEMAND					
1. Annual community service sentencing referrals		1,889	1,250	1,250	1,600
2. Annual community service sentencing secondary referrals		353	300	300	246
3. Annual community service hours ordered		291,569	180,000	180,000	246,737
4. Annual cases reported in unsupervised and magistrate court		4,289	3,600	3,600	4,066
WORKLOAD					
1. Community service sentences completed annually		1,387	900	900	1,223
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	223,934
4. Withdrawn community service sentences annually		817	600	600	751
5. Community Service Referral no-shows/reschedules/walk-ins		1,212	900	900	1,017
PRODUCTIVITY					
1. Monthly average active caseload		371	255	255	424
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%	91%
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 through the third quarter has been received totaling \$24,136.</p> <p>During the third quarter of FY10 the PPB indicator information above shows that all demand indicators have exceeded projections except for (D.2) Secondary Referrals which on target at 82%. This means that sentences and hours are being completed the first time through the program.</p> <p>All workload indicators for third quarter have exceeded projections resulting from sentences and hours completed.</p>		<p>(P.1) Monthly Average Active Caseload is high at 166%. This figure fluctuates greatly, but seems to be cyclical. This is due to changes in 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 91%, which are in line to 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	9 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	14
3. Number of worker's compensation claims filed	28	60	50	25
4. Number of general liability claims reported	135	150	8	4
5. Number of property claims reported	2	8	8	4
6. Number of professional liability claims reported	12'0	15'0	15	2'0
WORKLOAD				
1. Number of site visits/safety inspections conducted	5	5	5	-
2. Number of auto accidents investigated	16	30	30	24
3. Number of worker's compensation claims reviewed	48	100	75	44
4. Number of general liability claims investigated	135	150	8	7
5. Number of property claims investigated	2	7	8	4
6. Number of professional liability claims investigated	18'0	15'0	15	2'10
PRODUCTIVITY				
1. Time spent on site visits/safety inspections	5%	5%	5%	0%
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%	50%
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	\$33,918
3. Dollar amount of auto claims	\$46,583	\$75,000	\$75,000	\$40,903
4. Dollar amount of property claims	\$8,431	\$30,000	\$30,000	\$6,699
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 third quarter of FY10 the PPB indicator information above shows:

AL (Auto Liability) 3 (three) auto liability claims were reported during this quarter, and all remain open at the end of the quarter. Payments attributed to this quarter were in the amount of \$1,653, all remaining costs are directly attributed to previous quarters.

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

(GL) General Liability (1) one new claim was opened during this quarter.

(PL) Professional Liability no claims reported.

Workers Compensation: 15 new cases were reported of which 9 claims were officially opened, 9 of these new qtr claims remain open.

Workers Compensation costs attributed to this quarter are: Medical \$1,575, 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	9 MONTH ACTUAL
DEMAND				
1. Planning and Zoning Commission agenda applications	9	15	10	8
2. Board of Adjustment agenda applications	8	15	10	6
3. Planning and Zoning information requests	1,535	1,500	1,500	1,236
4. Departmental budget	\$344,739	\$394,594	\$394,594	\$255,516
5. Authorized positions	4.08	4.08	4.08	4.08
WORKLOAD				
1. Number of Rezoning, Subdivision & Site Plan applications reviewed	9	15	10	8
2. Number of Variance, Special Use Permit & Appeals of Interpretation	8	15	10	6
3. Number of responses to Planning and Zoning information requests	1,535	1,500	1,500	1,236
4. Number of Boards and Committees Director serves on	18	18	18	18
5. Number of building permit applications	643	650	650	399
PRODUCTIVITY				
1. Staff hours spent on Planning & Zoning Commission applications	148	300	175	84
2. Staff hours spent on Board of Adjustment applications	136	300	175	96
3. Staff hours spent on responses to planning & zoning info requests	455	450	450	390
4. Staff hours spent serving on various boards and committees	375	450	450	375
5. Staff hours spent on building permit applications	635	700	700	450
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%	12%
4. % of time spent providing planning and zoning information	26%	20%	20%	24%
5. % of time spent serving on various boards and committees	16%	15%	15%	14%
6. % of time spent on building permit applications	47%	50%	50%	52%

ANALYSIS:

During the three quarters of FY10 399 building permits were issued. This is 65% of budget projections for the total year and 56 fewer than the first three quarters 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, 28 in the past three quarters compared to 34 in the first three 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.

Board of Adjustment items are below budget projections with six applications submitted for BOA review in the first three quarters. Planning and Zoning Commission items are also lower than budget projections following the close of the first three 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.

SERVICE AREA: County Environment		PROGRAM: Code Enforcement (25B)			
ACTIVITY: County Development		ORGANIZATION: Planning & Development			
PROGRAM MISSION: To fairly enforce County building, subdivision, and zoning codes for the protection of the lives, safety and welfare of Scott County citizens by efficiently and effectively interpreting and implementing the regulations. Also to enforce the State law regulating growth of Scott County by balancing the need to identify areas appropriate for development with the need to preserve productive farm land.					
PROGRAM OBJECTIVES:					
1. To conduct 99% of all building inspections on day requested.					
2. To maintain average inspections conducted per permit under .					
3. To maintain cancelled or expired permits under 10% of total number of permits issued.					
PERFORMANCE INDICATORS		2008-09	2009-10	2009-10	9 MONTH
		ACTUAL	BUDGET	PROJECTED	ACTUAL
DEMAND					
1. # of single-family residential building permits issued		60	100	30	28
2. # of residential addition or remodels permits issued		78	100	50	67
3. # of residential accessory building permits issued		55	50	50	29
4. # of commercial building permits issued		5	10	10	6
5. Total # of building permits issued for unincorporated areas		416	350	350	254
6. Total # of building permits issued for 28E cities		227	300	300	145
WORKLOAD					
1. # of footings inspections completed		267	350	350	167
2. # of rough in inspections completed		349	500	500	240
3. # of final inspections completed		706	650	650	420
4. Total # of inspections for unincorporated areas		1457	2,000	2,000	822
5. Total # of inspections for 28E cities		1142	1,500	1,500	727
PRODUCTIVITY					
1. # of inspections conducted per day		8	8	8	5
2. Total building permit fees collected		151,875	\$175,000	\$125,000	\$104,955
3. % of total budget for building permit fees collected		67%	100%	71%	60%
4. Total valuation of construction for building permits issued		\$18,609,699	\$20,000,000	\$18,000,000	\$14,408,685
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	4.0
3. % of cancelled or expired permits compared to total permits issued		11.0%	10.0%	10.0%	26.0%
ANALYSIS:					
<p>During the three quarters of FY10 the total number of permits issued was 56 fewer than during the first three quarters of the previous year. Also only 28 new house permits were issued which was 6 less than the first three quarters of last fiscal year and 56 fewer than two years ago. However, the total valuation of those permits was up when compared to the first three quarters of last fiscal year, with an increase of 10% or \$1.4M of building valuation. Even with the increase in valuation there was still a decrease of 3.6% in building permit fees from the same period last year which was also a 41% decrease from two years ago.</p> <p>When the first three quarter figures from the current year are compared with the average three quarter figures over the last five years the total number of permits is down 16%, the valuation of the construction covered by those permits is down 28% and the number of new house starts is down 67%. The building permit fees collected in the first three quarters of this fiscal year is 39% less than the average of the last five years. When the first three quarters</p>			<p>from the current year are compared with the same three quarters ten years ago the total number of permits is down 25%. New house starts are down 66% when compared to the figures from ten years ago. Permit fees and the valuation of those permits are 20% and 14% less, respectively.</p> <p>Inspection activity is reflected in the number of inspections completed per day (P.1.), which was 5 and the number of inspections completed per permit issued (E.2.) which was 4. The total number of inspections completed was down 27% when compared with the same three quarters last year. The percentage of cancelled or expired permits was 26%, greater than budget projections but is a reflection that with slower inspection activity, the building inspector has more time to review inactive permits and cull the open permit files.</p>		

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	9 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	\$543,170
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 third quarter of FY10 the PPB Indicator information above shows the department budget (D2) is at 72.09% 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	9 MONTH
	ACTUAL	BUDGET	PROJECTED	ACTUAL

DEMAND				
1. Real estate and UCC transactions requested	36,706	37,000	37,000	25,384
2. Transfer tax requests	3,304	4,000	4,000	2,623
3. Conservation license and recreational vehicle reg requests	4,291	13,300	13,300	9,101

WORKLOAD				
1. Total amount of real estate revenue collected	\$851,002	\$906,500	\$906,500	\$607,165
2. Total amount of real estate transfer tax revenue collected	\$860,609	\$1,060,000	\$1,060,000	\$716,725
3. Total of conservation lic and rec. vehicle ,reg, title and liens	\$82,306	\$276,000	\$276,000	\$211,436

PRODUCTIVITY				
1. Cost per real estate transactions processed	\$9.96	\$10.52	\$10.46	\$15.02
2. Cost per real estate transfer tax transaction processed	\$1.25	\$1.10	\$1.09	\$1.67
3. Cost per conservation lic, rec. vehicle reg, title and liens	\$10.11	\$3.47	\$3.45	\$5.06

EFFECTIVENESS				
1. Real estate and UCC revenue retained by county	\$851,002	\$906,500	\$906,500	\$607,165
2. Real estate transfer tax revenue retained by the county	\$148,453	\$208,000	\$208,000	\$128,969
3. Conservation license, ATV/Snow Boat revenue retained by county	\$13,908	\$23,025	\$23,025	\$18,733

ANALYSIS:

During the third quarter of FY10 the PPB indicator (W.1) information above shows the real estate revenue is at 66.98% of the projected amount.

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

Revenue retained (E3) will increase with the boat renewals in fourth quarter.

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	9 MONTH ACTUAL
DEMAND				
1. Vital records (birth, death, marriage) certified copies requested	14,617	15,600	15,600	10,598
2. Marriage applications processed	1,288	1,150	1,300	917
3. Vital records registration (birth and death)	4,291	4,300	4,300	3,320
4. Passport applications processed	1,134	1,000	1,100	1,054

WORKLOAD				
1. Total amount of vital records certified copies revenue collected	\$198,780	\$213,900	\$213,900	\$147,475
2. Total amount of marriage application revenue collected	\$45,315	\$40,250	\$45,500	\$32,155
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	\$33,254

PRODUCTIVITY				
1. Cost per vital records certified copy processed	\$6.80	\$6.91	\$6.91	\$6.68
2. Cost per marriage application processed	\$12.06	\$14.64	\$12.95	12.06
3. Cost per vital records (birth, death) registered	\$7.24	\$7.83	\$7.83	6.66
4. Cost per Passport application processed	\$6.85	\$8.42	\$7.65	5.25

EFFECTIVENESS				
1. Vital Records revenue retained by county	\$53,118	\$57,040	\$57,040	\$39,422
2. Marriage application revenue retained by county	\$5,152	\$4,600	\$5,200	\$3,668
3. Passport application revenue retained by county	\$35,302	\$31,000	\$34,100	\$33,254

ANALYSIS:

During the third quarter of FY10 the PPB indicator (D.2) indicates the number of marriage applications processed is at 70.53% of the projected number. The number of passport applications accepted is at 95.82% of the projection number. This department has experienced an unexpected increase in the number of passport applications processed in the third quarter. Two additional staff members have taken the required training classes and are now acceptance agents.

The expenses for this department are at 65.50% of the budgeted number.

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	9 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	\$4,436,531
3. Administrative and engineering expenses (excluding salaries)	\$34,742	\$57,500	\$57,500	\$37,175

WORKLOAD				
1. Percent of time spent on administration	26.28%	28.75%	28.75%	28.15%
2. Percent of time spent on planning and plan preparation	32.00%	30.50%	30.50%	34.85%
3. Percent of time spent surveying and construction supervision	26.12%	27.40%	27.40%	23.80%
4. Percent of time spent on maint engr/traffic engr/other misc engr	15.60%	13.35%	13.35%	13.20%

PRODUCTIVITY				
1. Cost for administration-salaries	\$143,574	\$163,000	\$163,000	\$118,740
2. Cost for planning and plan preparation-salaries	\$174,826	\$164,090	\$164,090	\$150,015
3. Cost for surveying and construction supervision-salaries	\$142,702	\$147,412	\$147,412	\$102,449
4. Cost for maintenance engr/traffic engr/other misc engr-salaries	\$85,228	\$71,823	\$71,823	\$56,820
5. Cost for administration & engineering expenses (excluding salaries)	\$34,742	\$57,500	\$57,500	\$37,175

EFFECTIVENESS				
1. Administrative cost as a percent of total budget expenditures	2.58%	3.30%	3.30%	2.68%
2. Engineering cost as a percent of total budget expenditures	7.25%	7.24%	7.24%	6.97%
3. Engineering cost as a percent of construction cost (including FM)	10.44%	15.00%	15.00%	8.01%
4. Actual project cost as a percent of construction budget cost	106.77%	100.00%	100.00%	96.09%
5. Percent of department programs/projects accomplished	100%	100%	100%	100%

ANALYSIS:

During the third quarter of FY10 the percent of budget used to date is 77.89%. This percentage has evened out since the end of the second quarter since there has not been any construction and the snow removal is over. Percent of time on engineering is high due to more time spent on plan preparation and project inspection in the first and second quarter and our construction year starting in March. 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	2009-10	2009-10	9 MONTH
	ACTUAL	BUDGET	PROJECTED	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	62/16
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	408/176/574
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	\$247/\$3907
2. Cost per miles of rock/earth road blading and resurfacing	\$2,557	\$2,500	\$2,500	\$1,931
3. Cost per miles of asphalt/concrete surface maintenance	\$1,470	\$1,250	\$1,250	\$615
4. Cost per mile for snow plowing, sand and salt, etc.	\$711	\$650	\$650	\$691
5. Cost per mile for signs installed/pavement paint/traffic serv	\$274	\$325	\$325	\$264
6. Cost per mile of roadside maint (ditch clean/shlds/mow-spray/etc)	\$272	\$350	\$350	\$156
EFFECTIVENESS				
1. Percent of bridges & culverts requiring maintenance actually maint	54%	80%	80%	50%
2. Cost of blading/re-rocking as percent of that needed	103%	96%	96%	74%
3. Dollar of asphalt/concrete maint as % of that needed or required	206%	185%	185%	91%

ANALYSIS:

During the third quarter of FY10 the PPB indicator information above shows: The number of signs installed (w.5) is high due to replacements due to vandalism and new construction earlier in the year. Also, we are starting to replace all destination signs that are faded or damaged. 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	2009-10	2009-10	9 MONTH
	ACTUAL	BUDGET	PROJECTED	ACTUAL
DEMAND				
1. Pieces of heavy/medium equipment	26	26	26	26
2. Number of heavy/medium trucks	23	23	23	23
3. Number of miscellaneous pieces of equipment, cars and pick-up	20	20	20	20
4. Cost of new equipment required	\$236,231	\$470,000	\$470,000	\$365,926
5. Cost of tools, materials, supplies and shop operation	\$241,365	\$227,000	\$227,000	\$206,844
6. Building and grounds expense	\$348,734	\$29,000	\$29,000	\$26,398
WORKLOAD				
1. Number of units repaired-major (work orders)	491	750	750	579
2. Number of units serviced (oil change, etc.)	220	250	250	176
3. Equipment supplies required (excluding parts)	\$439,579	\$451,500	\$451,500	\$281,519
4. Number of new equipment purchases	5	4	3	3
5. Shop expenses, tools, materials and supplies	\$241,365	\$227,000	\$227,000	\$206,844
6. Building and grounds expense	\$348,734	\$29,000	\$29,000	\$26,398
PRODUCTIVITY				
1. Cost per unit repaired (including parts and outside service)	\$586.18	\$550.00	\$550.00	\$439.88
2. Cost per unit for servicing	\$262.54	\$300.00	\$300.00	\$240.65
3. Cost per unit for equipment supplies	\$6,370.71	\$8,500.00	\$8,500.00	\$4,079.99
4. Cost per unit for new equipment	\$47,246	\$116,250	\$116,250	\$121,975
5. Cost of tools, materials, supplies and shop operation/unit	\$3,498.04	\$3,750.00	\$3,750.00	\$2,997.74
6. Cost for buildings and grounds	\$348,734	\$29,000	\$29,000	\$26,398
EFFECTIVENESS				
1. Percent of change in cost per unit repaired	+93.76%	-6.70%	-6.70%	-24.96%
2. Percent change in cost per unit serviced	-9.86%	0.00%	0.00%	-8.34%
3. Percent change in cost per unit for equipment supplies	-20.03%	6.25%	6.25%	-35.96%
4. Percent change in cost per unit for new equipment	-46.83%	50.39%	50.39%	158.17%
5. Percent change in cost per unit tools/materials/supplies/shop cost	+9.17%	0.00%	0.00%	-14.30%
6. Percent change in cost for buildings and grounds	+729.33%	-91.70%	-91.70%	-92.43%

ANALYSIS:

During the third 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. Units serviced (W.2) is on target as is units repaired (W.1). The costs of repairs(p.1) is high indicating increases in repair costs. It looks like this has leveled off for now. Cost per unit for equipment supplies (p.3) looks very good this quarter. Diesel fuel is at 55.4% of budget, Excellent, however, prices are increasing. Effectiveness item (E.1) shows a negative growth which is good for a change. Item (E.4) is at 158% 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	9 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	\$142,078
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%	29.17%
6. % of roads resurfaced vs those in 5-Year program	24.44%	23.40%	23.40%	22.45%

ANALYSIS:

During the third quarter of FY10 the PPB indicator information above shows cost for Macadam (W.1) on track as final project is complete. There are no local contract bridges this year but one box culverts will be added was as an amendment in January. Productivity indicator (P.4) shows a nice increase. 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:

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

PERFORMANCE INDICATORS	2008-09 ACTUAL	2009-10 BUDGET	2009-10 PROJECTED	9 MONTH ACTUAL
------------------------	-------------------	-------------------	----------------------	-------------------

DEMAND				
1. Authorized personnel (FTE's)	165.70	170.30	170.30	167.30
2. Department budget	\$13,349,697	\$14,205,499	\$13,700,000	\$9,932,956

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%	2.55%	2.67%
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 third quarter of FY10 the PPB indicator information above shows that the Sheriff's Office finished the quarter 3.0 FTEs below budgeted figures, down 3 corrections officers. Sheriff's Office appropriations finished at 72.4% of budget, with overtime for the entire Sheriff's Office finishing at 73% of budget. All productivity indicators for Sheriff's Office Administration finished the year in-line with budget as well as the program objective.

SERVICE AREA: Public Safety		PROGRAM: Patrol (28B)			
ACTIVITY: Law Enforcement		ORGANIZATION: Sheriff			
PROGRAM MISSION: To provide uniformed law enforcement functions to citizens of and visitors to Scott County by providing 24 hour a day patrol in Scott County.					
PROGRAM OBJECTIVES:					
1. To maintain average response time of 10 minutes or less.					
PERFORMANCE INDICATORS		2008-09 ACTUAL	2009-10 BUDGET	2009-10 PROJECTED	9 MONTH ACTUAL
DEMAND					
1. Calls for service/assistance		27,235	30,000	27,516	20,637
WORKLOAD					
1. Court appearances as witnesses		85	111	73	55
2. Number of traffic citations		2802	2,620	2,593	1,945
PRODUCTIVITY					
1. Cost per response.		\$83.65	\$86.38	\$90.00	\$92.09
EFFECTIVENESS					
1. Average response time per call (minutes)		4.2	6.0	5.0	4.5
2. Number of traffic accidents		322	320	281	211
ANALYSIS:					
<p>During the third 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 well below budgeted figures. The number of traffic accidents (E.2) finished the quarter 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 73.8% of budget, with overtime finishing at 71.5%. The Patrol Division has one FTE deputy in the FTO program and one at the academy. 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.</p>					

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	9 MONTH ACTUAL
DEMAND				
1. Persons booked	9,011	9,670	8,107	6,080
2. Average daily jail population	267	300	241	241
3. Persons released	3,016	9,610	8,096	6,072
4. Average length of stay of inmates processed	9.4	10.0	9.1	9.1
5. Prisoners handled by bailiff	9,533	10,255	9,319	6,989
6. Extraditions received	291	280	277	208
WORKLOAD				
1. Meals served	313442	400,000	282,301	211,726
2. Number of persons finger printed	6,146	5,845	5,867	4,400
3. Prisoner days	97523	145,963	89,495	67,121
4. Number of prisoners transported	1381	*1500	907	680
5. Inmates per correctional officer on duty-day/evening/night	20.3/24	32/28	19/22	19/22
6. Mental health commitments transported	39	36	40	30
PRODUCTIVITY				
1. Operating cost per prisoner day	\$73.78	\$50.94	\$75.00	\$75.22
2. Food cost per meal	\$1.98	\$0.90	\$0.90	\$0.89
3. Paid inmate days/cost out-of-county	1170/63210	*500/30000	0	0
4. Cost per prisoner in court	\$77.44	\$80.47	\$82.00	\$82.05
EFFECTIVENESS				
1. Average number of sentenced inmates	77	75	73	73
2. Percentage of felons to total population	54.0%	55.0%	55.0%	55.0%
3. Prisoner escapes from jail	-	-	-	-
4. Prisoner escapes during transportation	-	-	-	-
5. Prisoner escapes during court	-	-	-	-
6. Number of deaths in jail	-	-	-	-

ANALYSIS:

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

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

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

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

(D.4) The average length of stay of inmates processed is .9 days less than anticipated.

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

(D.6) Extraditions finished close to budgeted figures.

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

(W.2) Persons fingerprinted finished at budgeted figures.

(W.3) Prisoner days is expected to finish the year at less than half of expected numbers.

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

(P.2) Food cost per meal is expected to finish at budgeted figures.

Total appropriations for the Jail finished the quarter at 73.1% of budget, with overtime finishing at 72.2% 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.

The jail is experiencing a trend of lower than anticipated numbers that the entire country is experiencing.

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	9 MONTH ACTUAL
DEMAND				
1. Number of 9-1-1 calls	12,442	23,150	10,332	7,749
2. Number of non 9-1-1 calls	38,733	75,000	15,576	15,576
3. Number of communications transactions	404,834	500,000	407,542	305,657
WORKLOAD				
1. Number of EMD calls handled	696	1,215	564	423
2. Number of warrants entered	2535	3,100	2,531	1,898
3. Number of warrant validations	2431	2,450	2,372	1,779
PRODUCTIVITY				
1. Cost per 9-1-1 call (10%)	\$10.30	\$6.02	\$11.80	\$11.80
2. Cost per EMD call (5%)	\$92.04	\$57.32	\$90.13	\$108.05

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

ANALYSIS:

During the third quarter of FY10 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) finished 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 72.7% of budget with overtime appropriations finishing at 122.9%. 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 (281)			
ACTIVITY: Law Enforcement		ORGANIZATION: Sheriff			
PROGRAM MISSION: To provide for processing of civil documents and investigation of crimes to citizens of and visitors to Scott County by Scott County Sheriff's Office deputies.					
PROGRAM OBJECTIVES:					
1. To investigate all cases submitted for follow-up.					
2. To serve 95% or more of all process documents received.					
3. To maintain administrative cost per document of \$30.00 or less.					
PERFORMANCE INDICATORS		2008-09 ACTUAL	2009-10 BUDGET	2009-10 PROJECTED	9 MONTH ACTUAL
DEMAND					
1. Process documents received			15,000	13,192	9,894
2. Number of investigations assigned			368	189	142
WORKLOAD					
1. Number of investigations per officer			90	88	66
2. Number of mental commitments			500	405	304
PRODUCTIVITY					
1. Deputy cost per document tried to serve			\$27.62	\$24.24	\$24.24
2. Cost per investigation conducted			\$2,809.76	\$5,200.00	\$5,237.84
3. Administrative cost per document tried to serve.			\$26.03	\$25.05	\$25.05
EFFECTIVENESS					
1. Number of attempts to serve processed documents			25,275	21,573	16,180
2. Number of documents unable to be served			1,200	700	525
3. Percent of documents successfully served			95%	95%	95%
ANALYSIS:					
<p>During the third quarter of FY10 the PPB indicator information above shows that (D.1) process documents received, finished below budgeted figures and demand indicator (D.2), number of investigations assigned, finished slightly 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 and three very large investigated cases. The investigations appropriations budget finished the quarter at 67.4% of budget with overtime at 62.6%.The Civil Deputy appropriations budget finished at 66.8% with overtime finishing at 60.1% 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.</p> <p>Due to short staffing in Patrol, deputies in Civil and Invest worked vacations and time off requests for Patrol in lieu of "All Out" to avoid paying overtime. (All Out is completed twice per year by civil and invest deputies where these deputies work two nights in Patrol from 7 p.m. through 3 a.m. on a Friday and Saturday night.)</p>					

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

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

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

PERFORMANCE INDICATORS	2008-09 ACTUAL	2009-10 BUDGET	2009-10 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Board of Supervisor meetings scheduled	80	85	85	63
2. Dollar value of operating budget	\$60,435,040	\$63,729,082	\$64,002,170	
3. Dollar value of Capital Improvement Plan (CIP)	\$4,119,136	\$5,439,165	\$15,155,197	
4. Agenda items to be considered	426	450	400	296
5. Board and commissions requiring memberships	47	47	47	47
WORKLOAD				
1. Board of Supervisor meetings held	80	85	85	63
2. Number of resolutions deliberated	359	400	340	246
3. Agenda items considered	423	450	400	296
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%	40%	31%
3. Board members' attendance at authorized agency meetings	90%	80%	80%	91%

ANALYSIS:

During the third 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 31%. These action steps are two year goals and this is the first year.

All other items appear to be in line with budget.

Total appropriations through the third quarter for the department are in line with 73% 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	9 MONTH ACTUAL
------------------------	-------------------	-------------------	----------------------	-------------------

DEMAND				
1. Authorized personnel (FTE's)	28.6	28.6	27.6	27.6
2. Department budget	\$1,709,344	\$1,816,560	\$1,758,060	\$1,288,067
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%	10.20%	10.08%
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 third quarter of FY10 the PPB indicator information above shows that spending on the departmental budget (D.2) was below budget at 73.3%. Spending on the Administration program was also below budget at 72.4%. Due to this slightly lower rate of spending the cost of administration as a percentage of the departmental budget (P.1) finished the quarter below projections.

The department has eliminated one full time position (D.1) during this period 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	9 MONTH ACTUAL
DEMAND				
1. Total number property tax/special assessment statements issued	181,657	188,000	188,000	178,880
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	3
4. Number of elderly tax credit applications	700	800	800	564
5. Total dollar property taxes received over counter	\$16,582,959	\$16,397,500	\$16,397,500	\$14,591,625
6. Total dollar property taxes received by mail/lock box	\$207,050,657	\$206,140,000	\$206,140,000	\$196,658,367
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	\$214,307,169
3. Number of tax certificates redeemed	2,135	1,800	1,800	1,829
4. Number of elderly tax credits approved/processed by State	1,410	800	800	564
5. Total dollar property taxes processed over counter	\$16,582,959	\$16,397,500	\$16,397,500	\$14,591,625
6. Total dollar property taxes processed by mail/lock box	\$207,050,657	\$206,140,000	\$206,140,000	\$196,658,367
PRODUCTIVITY				
1. Cost per property tax/special assessment statement issued-94%	\$2.28	\$2.36	\$2.36	\$1.53
2. Cost per tax certificate issued and/or redeemed-3%	\$5.09	\$7.88	\$7.88	\$4.77
3. Cost per elderly tax credit application processed-3%	\$9.36	\$17.72	\$17.72	\$15.49
4. Average dollar property taxes processed/window clerk/day	\$11,358	\$10,248	\$10,248	\$14,044
EFFECTIVENESS				
1. Percent of taxes collected on current year's levy	99.39%	99.50%	99.50%	91.33%
2. Total dollars of interest & penalties retained by County	\$660,266	\$565,000	\$565,000	\$214,944
3. Total dollars of state credits collected	\$5,740,737	\$5,800,000	\$5,130,000	\$5,281,314
4. Total dollars of abated and suspended taxes	\$901,145.34	\$400,000	\$800,000	\$513,105
5. Percent total property taxes processed over counter	7.08%	7.00%	7.00%	6.58%
6. Percent total property taxes processed by mail/lock box	88.43%	88.00%	88.00%	88.72%

ANALYSIS:

During the third 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.

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.

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.

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

The annual tax sale is so successful that nearly all current taxes are paid by fiscal year-end, as the percent of taxes collected on the current year's levy (E.1) shows for FY09. The high percentage of taxes collected during the first nine months of this fiscal year is due to both the first and second half payments falling due within the period.

The dollar amount of interest and penalties retained by the County (E.2) is typically low

during this reporting period. This is also due to the tax sale being held in June. As such, the majority of these revenues will be collected during the fourth quarter.

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

Spending on this program through March 31st was at 69.9% of total appropriations.

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

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

- PROGRAM OBJECTIVES:**
1. To retain at least \$1,090,000 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	9 MONTH ACTUAL
DEMAND				
1. Number of motor vehicle renewal notices issued	110,323	110,000	110,000	81,940
2. Number of title and security interest transactions	66,597	78,000	78,000	49,895
3. Number of duplicates and additional fees requested	4,803	5,500	5,500	3,377
4. Number of junking certificates & misc transactions requested	13,943	15,000	15,000	9,491
5. Total dollar motor vehicle plate fees received-Courthouse	\$14,352,094	\$13,300,000	\$13,300,000	\$11,414,629
6. Total \$ motor vehicle title & security int fees received-Courthouse	\$12,998,276	\$14,400,000	\$14,400,000	\$9,230,602
WORKLOAD				
1. Number of vehicle renewals processed	158,243	NA	158,000	119,812
2. Number of title & security interest transactions processed	66,597	78,000	78,000	49,895
3. Number of duplicates and additional fees issued	4,803	5,500	5,500	3,377
4. Number junking certificates & misc transactions processed	13,943	15,000	15,000	9,491
5. Total dollar motor vehicle plate fees processed-Courthouse	\$14,352,094	\$13,250,000	\$13,250,000	\$11,414,629
6. Total \$ motor vehicle title & security int fees processed-Courthouse	\$12,998,276	\$14,250,000	\$14,250,000	\$9,230,602
PRODUCTIVITY				
1. Cost per renewals processed (25%)	\$0.701	N/A	\$0.743	\$0.677
2. Cost per title & security interest transaction (50%)	\$3.33	\$3.01	\$3.01	\$3.25
3. Cost per duplicate and/or additional fee (15%)	\$13.85	\$12.81	\$12.81	\$14.40
4. Cost per junking certificate & misc transactions (10%)	\$3.18	\$3.13	\$3.13	\$3.42
5. Total \$ motor vehicle plate fees processed/window/clerk/day	\$9,830	\$8,281	\$8,281	\$10,986
6. Total \$ motor vehicle title & security int fees proc/window/clerk/day	\$8,903	\$8,906	\$8,906	\$8,884

EFFECTIVENESS				
1. Total dollar motor vehicle revenue retained by County	\$1,151,880	\$1,097,000	\$1,200,000	\$904,091
2. Percent of total motor vehicle plate fees processed at Courthouse	72.03%	70.00%	70.00%	70.50%
3. Percent of total motor vehicle title & security int fees proc-Courthouse	84.70%	87.00%	87.00%	83.64%

ANALYSIS:

During the third 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 82.4%. 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 77.6% 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	9 MONTH
	ACTUAL	BUDGET	PROJECTED	ACTUAL

PERFORMANCE INDICATORS	2008-09 ACTUAL	2009-10 BUDGET	2009-10 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Total dollar property taxes received	\$10,519,927	\$11,700,000	\$11,700,000	\$10,414,651
2. Total dollar motor vehicle plate fees received	\$5,573,238	\$5,300,000	\$5,600,000	\$4,776,565
3. Total dollar motor vehicle title & security interest fees received	\$2,348,702	\$2,400,000	\$2,400,000	\$1,805,920
4. Number of voter registration applications requested	269	200	200	35

WORKLOAD				
1. Total dollar property taxes processed	\$10,519,927	\$11,700,000	\$11,700,000	\$10,414,651
2. Total dollar motor vehicle plate fees processed	\$5,573,238	\$5,300,000	\$5,600,000	\$4,776,565
3. Total dollar motor vehicle title & security interest fees processed	\$2,348,702	\$2,400,000	\$2,400,000	\$1,805,920
4. Number of voter registration applications processed for Auditor	269	200	200	35

PRODUCTIVITY				
1. Total dollar property taxes processed/window clerk/day	\$7,910	\$9,000	\$9,000	\$9,332
2. Total dollar motor vehicle plate fees processed/window/clerk/day	\$4,190	\$4,077	\$4,308	\$4,280
3. Total \$ motor vehicle title & security int fees proc/window/clerk/day	\$1,766	\$1,846	\$1,846	\$1,618

EFFECTIVENESS				
1. Percent total property tax processed-General Store	4.49%	5.00%	5.00%	4.70%
2. Percent total motor vehicle plate fees processed-General Store	27.97%	30.00%	30.00%	29.50%
3. Percent total motor vehicle title & security int fees proc-General Store	15.30%	13.00%	13.00%	16.36%

ANALYSIS:

During the third 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 and third quarters see 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 89% of the amount projected this situation is not abnormal. During past years a much lesser amount of tax payments have been processed at the General Store during the final quarter of the fiscal year. It is expected that actual collections will be in line with the projected figure by the year-end review.

Collections of motor vehicle receipts were also robust. The total collected amount for vehicle plate fees (D.2) was 90% of the amount budgeted for the year. Title and security interest fees (D.3) were nearly identical to the same quarter one year ago.

The Treasurer's satellite office not only performs most of the functions of the main office but also provides for the processing of voter registrations (D.4) for the County Auditor. In typical years most of the processing of voter registrations takes place during the second quarter. With no major elections this reporting period activity in voter registrations has been low.

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 March 31st was at 74.7% of total appropriations.

SERVICE AREA: Interprogram Services		PROGRAM: Accounting/Finance (30E)		
ACTIVITY: Policy & Administration		ORGANIZATION: Treasurer		
PROGRAM MISSION: To provide professional accounting, cash handling and investment services to Scott County through competitive bidding, prudent investing, and following generally accepted accounting principles				
PROGRAM OBJECTIVES:				
1. To process at least 2700 investment transactions.				
2. To keep the number of receipt errors below 200.				
3. To earn \$665,000.00 or more in investment income.				
PERFORMANCE INDICATORS	2008-09 ACTUAL	2009-10 BUDGET	2009-10 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Number of miscellaneous receipts received	3,729	3,700	3,700	2,692
2. Number of travel advances requested/parking tickets issued	277/92	200/250	200/250	168/100
3. Number of warrants/health claims drawn on bank for payment	14,546	16,000	16,000	10,744
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	163
6. Dollar amount available for investment annually	\$341,120,610	\$345,000,000	\$345,000,000	\$324,107,989
WORKLOAD				
1. Number miscellaneous receipts issued	3,729	3,700	3,700	2,692
2. Number travel advances issued/parking tickets paid/dismissed	277/69	200/250	200/250	168/64
3. Number warrants/health claims paid by Treasurer	14,546	16,000	16,000	10,744
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	51
6. Number of investment transactions processed	2,781	2,700	2,700	2,272
PRODUCTIVITY				
1. Cost per miscellaneous receipt issued (20%)	\$16.37	\$18.28	\$18.28	\$19.36
2. Cost travel advance issued (5%)	\$55.11	\$84.52	\$84.52	\$77.56
3. Cost per warrant processed (30%)	\$6.30	\$6.34	\$6.34	\$10,744.00
4. Cost per receipt error (10%)	\$127.21	\$169.05	\$169.05	\$159.87
5. Cost per investment transaction (30%)	\$32.94	\$37.56	\$37.56	\$34.41
EFFECTIVENESS				
1. Dollar amount of miscellaneous receipts collected	\$35,468,118	\$33,000,000	\$53,000,000	\$47,881,707
2. Total cash over (short) due to receipt error	\$327	(\$500)	(\$500)	(\$3,583)
3. Number checks returned-insufficient funds	334	500	500	259
4. Number motor vehicle & property tax refund checks issued	3,856	5,000	5,000	3,363
5. Total investment revenue from use of money/property	\$674,858	\$665,000	\$150,000	\$139,910
6. Treasurer's Office General fund investment revenue only				
ANALYSIS:				
<p>During the third 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.</p> <p>The number of parking tickets issued (D.2) is dependent upon the time allotted for policing the parking areas by the staff of the Facilities & Support Services department. A continuous effort by FSS to improve the parking availability and to inform County employees of parking regulations has resulted in a large decline in the number of tickets issued during the past several years.</p> <p>The dollar value of principal and interest due on bonds (D.4) 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</p>	<p>due includes debt service payments for the Solid Waste Refunding Bond issue, the GIS Bond issue, and the Urban Renewal Bond issue. The latter was sold in conjunction with the City of Davenport with the proceeds to be used on the "River Renaissance on the Mississippi" project.</p> <p>Other debt payments made by this office include interest and principal payments on the Certificates of Participation issued for the construction of the County golf course and the Jail Facilities Revenue Bonds issued to construct additions and to renovate the existing County Jail.</p> <p>The dollar amount of money available for investment annually (D.6) is high because the three-month total includes the Treasurer's ending cash and investment balance from the previous year 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</p>	<p>miscellaneous receipts.</p> <p>The number of investment transactions processed (W.6) includes all intra-bank transfers between the Treasurer's various accounts, transfers of funds between depositories, ACH debit and credits, and the purchase of term investment securities. This number has been increasing due to the use of internet property tax and motor vehicle payments and the resulting ACH transfer of funds.</p> <p>The Board has been informed that the outlook for investment returns (E.5) during the current year is bleak at best. The Federal Reserve target rate stands at a range of 0.00% to 0.25%. Projected investment income for this office has been lowered to \$150,000, leaving a gap from budgeted revenue of \$515,000. Some additional earnings have resulted from holding the SECC bond proceeds.</p> <p>Spending on the Finance program ended the quarter at 71.3% of budgeted appropriations.</p>		

SERVICE AREA: County Environment		PROGRAM: Regional Planning/Tech Assistance (36A)		
ACTIVITY: County Environment		ORGANIZATION: Bi-State Regional Commission		
PROGRAM MISSION: To serve local governments in the Bi-State Region by: 1) providing regional planning, coordination, & administration services; 2) serving as a regional forum for problems/issues; 3) providing technical assistance to member governments.				
PROGRAM OBJECTIVES:				
1. To maintain the level of local government membership and participation at 43 communities and 5 counties.				
2. To provide direct service to Scott County in transportation, economic development, environment, data & graphics, technical assistance & intergovernmental/regional programs.				
PERFORMANCE INDICATORS	2008-09 ACTUAL	2009-10 BUDGET	2009-10 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Number of participating units of government (counties & cities)	48	48	48	48
2. Number of on-going events/meetings/groups requiring coordination	117	117	117	117
3. Direct services to Scott County government (person hours)	1,495	1,500	1,500	951
4. Direct services to all part units of local government (person hours)	9,980	10,000	10,000	5,750
WORKLOAD				
1. Number of participating units of local government (counties/cities)	48	48	48	48
2. Number of on-going events/meetings/groups requiring coordination	117	117	117	117
3. Direct services to Scott County (person hours)	1,495	1,500	1,500	951
4. Direct services to all part units of local government (person hours)	9,980	10,000	10,000	5,750
PRODUCTIVITY				
1. Percent of time spent on housing assistance	0%	0%	0%	0%
2. Percent of time spent on highway/transit	48%	51%	51%	51%
3. Percent of time spent on environment and recreation	5%	5%	5%	5%
4. Percent of time spent on community planning & development	24%	23%	23%	23%
5. Percent of time spent on intergovernmental forums & regional services	14%	13%	13%	13%
6. Percent of time spent on data and graphic services	9%	8%	8%	8%
EFFECTIVENESS				
1. Local funding as a percent of agency budget	45%	41%	41%	41%
2. Scott County funding as a percent of local funding	9.20%	9.50%	9.50%	9.50%
ANALYSIS:				
<p>During the third quarter of FY10 the PPB indicator information shows: the number of participating governments remains stable at 48 in the five counties of the Bi-State region. The direct services provided to Scott County (D.3) is 63% of budget projections.</p> <p>Bi-State Regional Commission services to Scott County include: maintaining accounting records for Scott County Kids Decategorization Program and Scott County Empowerment, joint purchasing, Uniform Building Code coordination, Solid Waste coordination and plan update, I-74 Bridge Team coordination, trail planning, ITN QC coordination, GIS participation, IA intergovernmental coordination, BRAC OEA grant administration, H1N1 vaccine distribution planning meeting, Region 9 transportation coordination, REAP committee, Passenger Rail service/funding, interoperability grant coordination, air quality coordination,</p>		<p>transit mobility coordination, QC Watershed planning, Aerial photo coordination & research, Iowa Jumpstart administration, Hazard mitigation planning, stimulus funds processing, census preparation, Mississippi River Partnership coordination, Scott Co sustainability plan coordination.</p>		

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

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

PROGRAM OBJECTIVES:

- To maintain the number of active volunteers at no less than 25
- 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	9 MONTH ACTUAL
DEMAND				
1. Calls for service	547	600	650	488
WORKLOAD				
1. Calls answered	546	600	650	488
PRODUCTIVITY				
1. Cost per call	\$592.15	\$600.00	\$600.00	\$683.90
EFFECTIVENESS				
1. Number of volunteers	17	15	25	28
2. Percent of runs exceeding 15 minute response time	1%	1%	1%	0%
3. County subsidy as a percent of program costs	10%	17%	10%	10%

ANALYSIS:

.For the FY'10 third 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 and reduced their response times (E.2).

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	9 MONTH ACTUAL
DEMAND				
1. Referrals to program	668	767	767	373
WORKLOAD				
1. Contacts - individual client	7,536	3,824	7,500	5,585
2. Group Presentations	83	82	82	52
3. Collateral contacts	3,760	3,496	3,950	3,806
4. Unduplicated number of persons served on individual basis	710	982	982	626
5. Unduplicated number of persons served in Central City	208	252	252	202
PRODUCTIVITY				
1. Cost per contact	\$54.66	\$62.50	\$62.50	\$36.00
EFFECTIVENESS				
1. Number of persons served per FTE (individual)	118	164	175	166
2. Contacts per individual person served	11.8	7.5	12.4	11.3
3. Staff costs as a percent of program costs	62%	62%	62%	60%
ANALYSIS:				
<p>During the third quarter of FY10, the PPB indicator information above shows that the agency remains on track with the budgeted goals. The number of referrals (D.1) is low again at 48% of the budgeted level. The number of contacts with individual clients (W.1) exceeded the budgeted level again. The projected level was increased to reflect the current experience. The number of collateral contacts (W.3) 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 63% of the budgeted level. The number of contacts per individual person served (E.2) exceeded the budgeted level again at 11.3. The projected level was increased to reflect the current experience. The number of persons served per FTE (E.1) exceeded the budgeted level</p>		<p>The senior advocates have multiple contacts with the same client because of their needs. The advocates help clients get connected with other services and agencies as needed.</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	9 MONTH ACTUAL
DEMAND					
1. Requests		28,287	29,500	29,500	20,547
WORKLOAD					
1. Passengers transported/rural		1,668	2,000	2,000	1,922
2. Passengers transported/all areas		28,287	29,500	29,500	20,547
3. Enhanced services					
PRODUCTIVITY					
1. Cost client transported/all areas		\$1.47	\$1.43	\$1.43	\$1.53
EFFECTIVENESS					
1. Percent change in clients transported/all areas		5.10%	1.70%	1.70%	
ANALYSIS:					
<p>During the third quarter of FY 10, the PPB indicator information above shows that the agency is generally on track with the budgeted levels.</p> <p>The number of requests for transportation (D.1) is at 69% of the budgeted level. The number of passengers transported in rural areas (W.1) is at 96% of the budgeted level. The cost per client transported (P.1) is slightly above the budgeted amount again at \$1.53. The number of passengers transported in all areas (W.2) is at 69% of the budgeted/expected level.</p>					

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

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

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

PERFORMANCE INDICATORS	2008-09 ACTUAL	2009-10 BUDGET	2009-10 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Admissions	36	67	67	32
2. Program capacity	48	48	48	48
WORKLOAD				
1. Clients Unduplicated	112	129	129	102
2. Client hours	59,751	64,890	64,890	46,175
3. Number of volunteers - unduplicated	60	29	29	20
PRODUCTIVITY				
1. Cost per client hour	\$10.57	\$9.67	\$10.80	\$10.74

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	2,573

ANALYSIS:

The third quarter PPB indicator information above shows that the agency remains on track with the budgeted levels.

The admissions in the Day Care Center (D.1) is low at 48% of the budgeted/expected total. The number of clients unduplicated (W.1) is at 79% of the budgeted level and the number of volunteers unduplicated (W.3) is at 69% of the budgeted/expected total. The total number of client hours (W.2) is at 71% of the expected total.

The cost per client hour (P.1) exceeded the budgeted level but is expected to decrease during the next quarter with an increase in number of admissions. The agency reports the number of admissions increase as the weather warms.

The agency is distributing pamphlets to doctor offices and other locations describing the Day Care Center in hopes of attracting new people and new admissions.

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: <ol style="list-style-type: none"> To provide 36,000 hours of volunteer service. To keep the cost per volunteer hour at \$2.84 or less. To generate at least \$702,360 worth of volunteer hours. 				
PERFORMANCE INDICATORS	2008-09 ACTUAL	2009-10 BUDGET	2009-10 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Eligible population	24,678	28,489	29,500	29,500
WORKLOAD				
1. Hours of service	27,185	36,000	36,000	21,202
2. Number of volunteers - unduplicated	1,067	413	910	880
PRODUCTIVITY				
1. Cost per volunteer hour	\$3.37	\$2.84	\$3.50	\$3.45
2. Cost as percent of dollar value of volunteer service	17.28%	14.57%	19.00%	18.42%
EFFECTIVENESS				
1. Dollar value of volunteer services	\$530,379	\$702,360	\$702,360	\$397,961
2. Hours served per volunteer	25	87	87	24
ANALYSIS:				
<p>At the end of the third quarter, the number of hours of volunteer service (W.1) remains low at 58% of the budgeted level, yet the number of unduplicated volunteers (W.2) exceeded the budgeted/expected total aging this quarter. This is due to the fundraising events in March and school projects completed recently. The projected level was increased again to reflect the current experience. The cost per volunteer hour (P.1) exceeded the budgeted level again.</p>				

SERVICE AREA: Social Services		PROGRAM: Leisure Services for Older Persons (39E)			
ACTIVITY: Services to Other Adults		ORGANIZATION: Center for Active Seniors, Inc.			
PROGRAM MISSION: To provide social, recreational, and informational activities to the Scott County in order to stimulate and strengthen group activities for older people. These group activities are designed to provide part of the information and social stimulation necessary to aid in helping seniors live as independently as possible.					
PROGRAM OBJECTIVES: 1. To provide 5,248 activity sessions. 2. To maintain an average of 24 participants per session. 3. To keep costs per session at or below \$78.81.					
PERFORMANCE INDICATORS		2008-09 ACTUAL	2009-10 BUDGET	2009-10 PROJECTED	9 MONTH ACTUAL
DEMAND					
1. Paid Members		1,500	1,716	1,716	1,423
WORKLOAD					
1. Sessions		5,601	5,248	5,248	4,590
PRODUCTIVITY					
1. Cost per session		\$68.81	\$78.81	\$78.81	\$64.17
EFFECTIVENESS					
1. Participants per session		22	24	24	22
2. Staff costs as a percent of program costs		23%	24%	24%	21%
ANALYSIS:					
<p>The third quarter PPB indicator information above shows that the agency is achieving its program objectives at the budgeted levels. The number of paid members (D.1) is at 82% of the budgeted level. The number of activity sessions (W.1) is at 87% of the projected/budgeted level. The cost per session (P.1) is well below the budgeted level at \$64.17. 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.</p>					

PROGRAM: Outpatient Services (38A)				
ACTIVITY: Care of the Chemically Dependent		ORGANIZATION: Center for Alcohol & Drug Services, Inc.		
PROGRAM MISSION: To provide substance abuse prevention, assessment and treatment for individuals and families by offering counseling and consultant/education services.				
PROGRAM OBJECTIVES:				
1. To maintain a minimum of 2,000 referrals for assessment.				
2. To continue to have at least 2,200 requests for prevention services.				
3. To maintain group hours to at least 35,000 hours.				
4. To maintain a length of stay in treatment of at least 70 days.				
PERFORMANCE INDICATORS	2008-09 ACTUAL	2009-10 BUDGET	2009-10 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Referrals for assessment	2,106	2,000	2,000	1,650
2. Requests for prevention services	1,902	2,200	2,200	1,561
WORKLOAD				
1. Clients screened	1,589	1,650	1,650	1,181
2. Admissions	829	700	840	656
3. Hours of individual	4,285	4,000	4,200	3,151
4. Hours of group	42,272	35,000	43,000	33,521
5. Prevention direct service hours	2,449	3,000	2,500	1,747
PRODUCTIVITY				
1. Cost per outpatient service	\$113.83	\$119.50	\$115.02	\$115.02
2. Cost per prevention service	\$176.04	\$130.92	\$153.81	\$153.81
3. Cost per prevention direct service hours	\$136.72	\$96.01	\$137.43	\$137.43
EFFECTIVENESS				
1. Length of stay in treatment (days)	81	70	80	83
2. Patient revenue as a percent of cost	22%	30%	25%	25%
3. % of students reintegrated into public school or graduated	71%	85%	85%	26%
4. % of students identifying risk (related to substance use)	85%	75%	75%	95%
ANALYSIS:				
<p>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 8% higher than the first nine months of fiscal year 2009. Hours per individual services(W.3) and hours of group services (W.4) were up compared to budget. Hours of group of 33,521 was 10.6% greater than the same period in fiscal year 2009.</p> <p>The Cost per service for all three productivity indicators decreased from the six month indicators due to beneficial health care expenses for employees and increased number of services.</p> <p>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.</p>				

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

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

PROGRAM OBJECTIVES:

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

PERFORMANCE INDICATORS	2008-09 ACTUAL	2009-10 BUDGET	2009-10 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Referrals acute	889	1,000	1,000	722
2. Referrals intermediate	395	400	400	311
3. Referrals halfway house	151	140	140	104
WORKLOAD				
1. Days of acute level care	3,922	3,700	3,900	3,039
2. Days of intermediate level care	8,342	7,500	8,200	6,218
3. Days of halfway house care	8,855	8,400	8,900	6,864
PRODUCTIVITY				
1. Cost per day acute	\$132.02	\$136.63	\$122.61	\$122.61
2. Cost per day intermediate	\$124.27	\$141.37	\$118.69	\$118.69
3. Cost per day halfway house	\$58.25	\$66.73	\$57.65	\$57.65
EFFECTIVENESS				
1. Length of stay (days) acute	4.1	3.7	4.0	4.0
2. Length of stay (days) intermediate	17.9	17.0	17.4	17.4
3. Length of stay (days) halfway house	60.3	44.0	62.4	62.4
4. Patient revenue as percent of program cost	17.7%	19.1%	19.1%	19.2%
5. After residential treatment clients participating in continuum of care	60%	50%	50%	55%

ANALYSIS:

For FY'10 the PPB indicator information above shows that referrals for acute, intermediate and halfway house (D1,2,3) were similar to budget. Workload indicators were also similar to budget and fiscal year 2009 levels. Due to controlling employee costs, cost per day for all three indicators were less than budgeted and fiscal year 2009. Length of stay indicators were all running greater than budgeted.

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 ACTUAL	2009-10 BUDGET	2009-10 PROJECTED	9 MONTH ACTUAL
DEMAND					
1. Referrals to jail-based program		288	240	240	172
WORKLOAD					
1. Admissions to program		150	140	180	145
2. Total in-house treatment days		5,249	5,600	5,800	4,552
PRODUCTIVITY					
1. Cost per day of service		\$58.05	\$55.87	\$48.42	\$48.42
EFFECTIVENESS					
1. Successful completion rate for in-house treatment program		35%	45%	45%	55%
2. Offenders in continuing care 30 days after release from facility		90%	90%	90%	88%
ANALYSIS:					
<p>For FY'10 the PPB indicator information above shows that while referrals to the program were down, admissions to the program and treatment days were both greater than expected. In-house treatment days (W2) was 16.7% greater than through the first nine months of fiscal year 2009. Due to the increased workload and reduction in employee costs, the cost per day of service decreased to \$48.42. This is almost 17% less than fiscal year 2009. Despite the increased workload, the successful completion rate for the in-house treatment program was 55% .</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	9 MONTH ACTUAL
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	635
WORKLOAD				
1. Cost of Community Services medical services	\$55,806	\$92,510	\$92,510	\$56,488
2. Cost of Community Services dental services	\$1,181	\$6,481	\$6,481	\$2,500
3. Cost of Community Services pharmacy services	\$227,097	\$452,811	\$452,811	\$148,773
4. Cost of Community Services lab services	\$22,006	\$37,870	\$37,870	\$18,432
5. Cost of Community Services x-ray services	\$4,443	\$10,723	\$10,723	\$4,267
PRODUCTIVITY				
1. Cost per Community Services encounter (excludes pharmacy cost)	\$127.38	\$158.35	\$158.35	128.64

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 third 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	9 MONTH ACTUAL
DEMAND				
1. Number of patients under 200% of poverty.	34,226	37,318	37,318	30,844
2. Quad City population	377,265	377,291	377,291	377,265
3. Total number of users at clinic this program	35,492	37,865	37,865	31,854
WORKLOAD				
1. Number of encounters for clinic this program	108,387	110,070	110,070	97,269
2. Number of encounters for people under 200% of poverty	104,521	105,976	105,976	94,185
3. Total dental encounters	22,925	22,013	22,013	20,662
4. Total medical encounters	85,462	88,057	88,057	76,607
PRODUCTIVITY				
1. Cost per encounter in clinic	\$154.36	\$171.16	\$171.16	\$153.17
EFFECTIVENESS				
1. Gross charges/total costs	97%	100%	100%	111%
2. FQHC Approved Iowa Medicaid Encounter Rate	\$141.16	\$144.25	\$155.94	\$155.94
3. Sliding fee discounts/federal grant	83%	135%	135%	92%

ANALYSIS:

For the third 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	PROGRAM: Emergency Care & Transfer (42A)
ACTIVITY: Emergency Services	ORGANIZATION: Durant Volunteer Ambulance

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

PROGRAM OBJECTIVES:

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

PERFORMANCE INDICATORS	2008-09 ACTUAL	2009-10 BUDGET	2009-10 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Calls for service	610	575	600	422
WORKLOAD				
1. Calls answered	606	573	596	420
PRODUCTIVITY				
1. Cost per call	\$354.00	\$360.00	\$325.00	\$399.00

EFFECTIVENESS				
1. Number of volunteers	17	18	18	16
2. Percent of runs exceeding 15 minute response time	15%	5%	7%	12%
3. County subsidy as a percent of program cost	9%	10%	10%	8%

ANALYSIS:

During the third 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. Percent of runs exceeding the 15 minute response time (E.2) is 12% due to winter driving conditions.

SERVICE AREA: Public Safety		PROGRAM: Emergency Preparedness (68A)		
ACTIVITY: Emergency Services		ORGANIZATION: Emergency Management Agency		
PROGRAM MISSION: The Scott County Homeland Security & Emergency Management Agency exists under Iowa law for the purposes of preparedness, mitigation, response, recovery, detection, protection, and prevention in accordance with direction provided the chief elected officials, Iowa Homeland Security & Emergency Management, the Federal Emergency Management Agency, and the federal Department of Homeland Security.				
PROGRAM OBJECTIVES:				
1. Provide planning for emergencies (terror or non-terror related) for the entire county.				
2. Provide training opportunities and present training on specific or requested topics to any responder organization.				
3. Maintain all plans to reflect current and correct information.				
4. Disseminate/coordinate response and preparation information to all response organizations in the county.				
PERFORMANCE INDICATORS	2008-09 ACTUAL	2009-10 BUDGET	2009-10 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Give, receive or offer 30 training events/exercises annually	34	32	32	23
2. Review/update all 15 sections of the multi-hazard plan annually	22	15	15	10
3. Devote 20% of time (380 hrs) to maintaining RERP annually	20%	20%	20%	15%
4. Devote 30% of time (570 hrs) to meetings/coord activities annually	30%	30%	30%	25%
WORKLOAD				
1. Number of training hours presented/received	140	100	100	129
2. Number of hours devoted to plan revisions.	380	380	380	280
3. Number of hours devoted to maintaining RERP.	380	280	280	210
4. Number of meeting/coordination hours.	570	570	570	425
PRODUCTIVITY				
1. Cost per hour for training/exercise participation (30%)	\$168.82	\$184.60	\$184.60	\$66.74
2. Cost per planning hour (20%)	\$47.52	\$32.36	\$32.36	\$20.50
3. Cost per hour devoted to RERP (20%),	\$47.52	\$43.95	\$43.95	\$27.33
4. Cost of meeting/coordination hour (30%).	\$42.77	\$32.29	\$32.29	\$20.26
EFFECTIVENESS				
1. Percentage of training completed	106%	100%	100%	72%
2. Percentage of multi-hazard plan review/revision completed.	100%	100%	100%	67%
3. Percentage of RERP review/revision completed.	100%	100%	100%	75%
4. Percentage of meeting/coordination hours completed.	100%	100%	100%	83%
ANALYSIS:				
RERP training conducted for MEDIC Jan 6, February 3, March 3 total 4.5 hours Special needs emergency planning webcast Jan 27 Annual NWS training meeting attended 4 hours ICS training kit to Riverdale Fire Set-up tornado spotting class with County and NWS 3 hours Attended annual Iowa Pipeline Association training 3 hours Conducted severe weather training for Genesis Medical Center 1 hour ADMIN: Update contact lists Website upgrade and maintenance Training info forwarded to agencies VIPS grant coordination Communications requirements for new building coordinated Submitted grant application for EOC to state	Completed FY11 budget Attended monthly technical committee meetings Participated in United Way 211 focus group Exelon quarterly review of confidential info Commission meeting Feb 9th for budget Agency information to Davenport Fire for inclusion in certification application Met with FSS re SECC/EOC furniture requirements Restored electronic ICS to website Reviewed county hazard mitigation report and sent copy to Huey Participated in focus group for MEDIC EMS certification Annual Exelon NRC phone survey Participated in regional response exercise: Feb 2nd sheriff, health, GIS, admin Completed HSEEP for Region 6 exercise Set dates for 2010 RERP exercise Hazard analysis for county reviewed and disseminated Updated PIO contact lists Coordinated planning information with ALCOA, LEIN/Fusion center, MidAmerican	Reviewed flood procedures and disseminated info on potential flooding Planning meetings for establishment of QC area incident management team Attended Region VI planning meetings Updated memorandums of understanding 2010 flood predictions webcast Attended RIA EVAC Planning meeting at arsenal, disseminated information Coordination with GIS office re EMA specific info Updating existing county-wide plan to ESF format Preparing check lists for EOC positions Meeting with Captain Sawyer with Civil Air Patrol re capabilities, disseminated to agencies Met with Exelon personnel regarding siren status Met with DAEC planners in Cedar Rapids Updated RERP plan and SOP books Coordination with Health Department re response plan updates Maritime security meeting at RIA		

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

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

PROGRAM OBJECTIVES:

PERFORMANCE INDICATORS	2008-09 ACTUAL	2009-10 BUDGET	2009-10 PROJECTED	9 MONTH ACTUAL
------------------------	-------------------	-------------------	----------------------	-------------------

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	9 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	899

WORKLOAD				
1. Participants - all community residential services	176	185	185	176
2. Participant days - Site SCL services	30,851	30,500	30,500	23,739
3. Participant hours - Hourly SCL services	18,886	20,000	20,000	12,424
4. Families served - respite	42	50	50	41
5. Requests accommodated - respite	1,010	1,330	1,068	872

PRODUCTIVITY				
1. Cost per day per person - Supported Community Living (Daily)	\$118.68	\$119.23	\$119.23	\$118.11
2. Cost per hour - Supported Community Living (Hourly Services)	\$31.57	\$33.01	\$33.01	\$36.39
3. Cost per person per occasion - respite	\$44.91	\$46.55	\$46.55	\$42.68

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	108
5. Percentage of eligible respite requests accommodated	90%	95%	95%	97%

ANALYSIS:

During the third quarter of FY10, the PPB indicator information above shows that the agency has maintained the budgeted levels. The number of eligible respite requests (D.3) is at 64% of the budgeted level, but at 79% of the projected 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 82% of the budgeted level. The number of respite requests accommodated (W.5) is at 65% of the budgeted level and at 81% 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 number of participant days- in site SCL services (W.2) is at 77% of the budgeted level. The number of participant hours in the hourly SCL services is at 62% of the budgeted level. The Productivity Indicators are all in line with the budgeted levels with the exception of cost per hour of the SCL hourly services (P.2) exceeding the budgeted level. The Effectiveness Indicators are also on track with the budgeted levels. The number of individuals living in the community (E.4) is at 98% of the expected total. The percentage of eligible respite requests accommodated exceeded the budgeted/expected level at 97%.

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

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

PROGRAM OBJECTIVES:

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

PERFORMANCE INDICATORS	2008-09 ACTUAL	2009-10 BUDGET	2009-10 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Adult population with disabilities	5,533	5,533	5,533	5,533
2. Waiting list from outside	31	60	40	26
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	182
2. Number of days of Medicaid Service	19,003	23,000	19,000	13,926
3. Number of persons with Medicaid funding	138	150	140	137
4. Number of persons with 100% County funding	77	50	75	60
5. Number of Persons in Community Employment Services	72	70	70	55
PRODUCTIVITY				
1. Cost per day per person for 100% County funded individuals	\$48.14	\$45.76	\$45.76	\$58.29
2. Cost per billable hour for Community Employment	\$56.32	\$71.86	\$71.86	\$61.65
EFFECTIVENESS				
1. Number of people obtaining/keeping community jobs	44	45	40	36
2. Total wages earned by workshop participants	\$346,488	\$300,000	\$300,000	\$216,398
3. Amount of net sub-contract income	\$293,161	\$375,000	\$180,000	\$134,081
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	18

ANALYSIS:

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

There are 26 individuals on the waiting list (D.2), 3 less than last quarter. 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 91% of the budgeted/expected total. The number of days of a Medicaid service (W.2) is at 60% of the budgeted level, but at 73% of the projected level. The agency continues to experience 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 91% of the budgeted level, while the number of people with 100% county funding for workshop services (W.4) exceeded the budgeted level. The projected level was increased to reflect the current experience. This again is due to the shift from the Medicaid service-PreVoc. The number of people in community employment services (W.5) is at 78% of the budgeted level.

The total wages earned by the workshop participants (E.2) is at 72% of the expected total while the amount of sub-contract income (E.3) remains very low at 35% of the budgeted level. The projected level was decreased to reflect the current experience. 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 **PROGRAM:** Personal Independent Serv-People w/Disabilities (43C)
ACTIVITY: Care of the Developmentally Disabled **ORGANIZATION:** Handicapped Development Center

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

PROGRAM OBJECTIVES:
1. To transition one person into Employment Services.
2. To maintain County contribution at less than 20% per year.
3. To maintain average annual cost below \$11,500.

PERFORMANCE INDICATORS	2008-09 ACTUAL	2009-10 BUDGET	2009-10 PROJECTED	9 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	82

PRODUCTIVITY				
1. Cost per person per day for waiver services	\$57.32	\$52.79	\$52.79	\$73.36
2. Cost per person per day for Habilitation services	\$152.35	\$121.92	\$154.00	\$236.63
3. Average annual cost per person	\$12,072	\$11,500	\$12,300	\$15,823

EFFECTIVENESS				
1. Individuals transitioned to Employment Services	-	1	1	1
2. County contribution as percentage of total program costs	16%	19%	19%	8%
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 third quarter of FY10, the PPB indicator information above shows that the agency has generally 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 97% of the budgeted level.

All of the Productivity Indicators exceeded the budgeted levels. This is due to a number of participants at the ICF/MR unable to attend every day due to health problems. Poor health leads to poor attendance and ultimately less Medicaid revenue.

One participant transitioned to Employment Services (E.1) this quarter. The percentage of people capable of following their schedule (E.4) remains at 59%. This is an important skill to have for individuals who want to transition to Employment Services. The county contribution of total program costs (E.2) is well below the budgeted level at 8%.

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:

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

PERFORMANCE INDICATORS	2008-09 ACTUAL	2009-10 BUDGET	2009-10 PROJECTED	9 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	4,155
2. Total animal days in shelter	55,582	56,817	56,817	44,334
3. Number of educational programs given	128	145	145	96
4. Number of bite reports handled in Scott County	521	425	425	376
5. Number of animals brought in from rural Scott County	310	440	440	283
6. Number of calls animal control handle in rural Scott County	131	440	440	201

PRODUCTIVITY				
1. Cost per animal shelter day	\$10.13	\$12.36	\$12.36	\$10.38
2. Cost per educational program	\$10.75	\$11.00	\$11.00	\$10.50
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%	5%
2. Total number of animals adopted as a percent of animals handled	20.0%	24.0%	24.0%	19.0%
3. Total number of animals returned to owner as a percent of animals	16.0%	17.0%	17.0%	16.0%
4. Total number of animals euthanized as a percent of animals handled	52.0%	49.0%	49.0%	57.0%

ANALYSIS:

During the third quarter FY10 the PBB indicator information above shows: That the animals handled (W1) are 2% lower while the days held is 4% higher than FY09. There was an 8% increase in educational programs(W3) An 8% increase in bite reports (W4) and a 24% increase in animals brought in from the county (W5) Adopted animals are 3% lower (E2) while euthanized animals are 7% (E4) higher due to less adoptable animals coming into the shelter.

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	9 MONTH ACTUAL
DEMAND				
1. Size of collection	107,942	112,000	110,000	110,553
2. Registered borrowers	15,680	13,000	14,000	15,141
3. Requests for books/information	58,724	48,600	55,000	49,973
4. Citizen requests for programming	761	600	600	539
5. Hours of recommended staff in-service	400	400	400	400
6. Annual number of library visits	177,640	164,000	170,000	123,543
WORKLOAD				
1. Total materials processed	8,079	7,500	7,500	5,825
2. New borrowers registered	3,901	1,500	1,200	1,222
3. Book/information requested filled for patrons	57,976	49,000	54,500	49,721
4. Program activities attendance	20,606	15,000	15,000	9,726
5. Hours of in-service conducted or attended	417	400	400	310
6. Materials circulated	179,890	180,000	180,000	133,334
PRODUCTIVITY				
1. Cost/materials processed (30%)	\$37.95	\$44.00	\$40.00	\$36.23
2. Cost/new borrowers registered (10%)	\$26.19	\$24.00	\$48.00	\$57.57
3. Cost/book & information requests filled for patrons (20%)	\$3.53	\$4.00	\$4.00	\$2.83
4. Cost/program activity attendance (5%)	\$2.48	\$4.00	\$4.00	\$3.62
5. Cost/hour of in-service activities attended/conducted (2%)	\$49.01	\$48.00	\$48.00	\$45.38
6. Cost/item circulated (33%)	\$1.87	\$1.75	\$1.75	\$1.74
EFFECTIVENESS				
1. Collection size per capita	3.9	4.0	4.0	4.0
2. Percent of population as registered borrowers	56%	46%	50%	54%
3. Document delivery rate	99%	99%	99%	99%
4. Program attendance per capita	74%	46%	50%	35%
5. In-service hours per FTE.	24.52	23.00	23.00	18.24
6. Circulation per capita	6.46	6.00	6.00	4.79
ANALYSIS:				

All indicators appear to be within budget projections.

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

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

PROGRAM OBJECTIVES:
 1. To continue to provide quality care by maintaining metro response times at 7:59 minutes and rural response times at 14:59 minutes or less.
 2. Increase the number of 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	9 MONTH ACTUAL
DEMAND				
1. Request for ambulance services in Scott County	26,220	27,300	26,265	19,699
2. Request for EMD services in Davenport, Bettendorf, & Illinois	10,901	10,500	11,913	8,935
3. Requests for community CPR classes	119	120	130	98
4. Requests for child passenger safety seat inspection	229	150	110	83
WORKLOAD				
1. Number of continuing education (CE) hours	764	575	736	552
2. Number of BLS emergencies	3,305	3,115	3,057	2,293
3. Number of ALS emergencies	9,835	9,003	10,256	7,692
4. Total number of transports	20,880	21,180	21,084	15,813
5. Cancelled or refused services	4,665	4,965	4,200	3,137
6. Number of community education hours	241	175	257	193
PRODUCTIVITY				
1. Cost/unit hour	\$89.83	\$99.00	\$95.00	\$94.28
2. Cost per dispatch	\$251.12	\$258.00	\$260.00	\$266.84
3. Patient transports/unit (UHU)	0.40	0.38	0.39	0.39
EFFECTIVENESS				
1. Response time in minutes-Davenport & Bettendorf	5.00	4.80	5:00	5:13
2. Revenue as a percent of program cost	162%	99%	160%	164%
3. Percent of urban emergency response less than 7:59 minutes	90.1%	90.0%	90.0%	90.0%
4. Percent of Scott County rural service area response less than 14:59 minu	90.4%	91.0%	91.0%	90.3%
5. Average response time in minutes-Scott County Eldridge & LeClaire	8.21	7.50	8:45	8:51

ANALYSIS:

MEDIC EMS continues to realize modest increases in demand for services. The one exception is the child passenger seats metric, which may have decreased because of the increase in the number of agencies offering this service, as well as greater awareness on the public's behalf for the need for proper restraints. Our Cost/Unit Hour is presently below budget. We are achieving our response time performance targets for both urban and rural areas. A steady increase in the average response time is noted, which may be due in part to an increasing call volume in the northwest section of our Metro coverage area. We are aggressively investigating various options to improve response times in this geographic area.

To better reflect our volume of dispatches that results in a "cancelled or refused services", we have changed the definition to reflect the following; cancelled calls+BLS refusals+ALS refusals+Turned Over Patient+Transfer Cancelled. We feel this more accurately represents the true impact of this component of our workload. Subsequently, the revised projection is much greater than reported on earlier 09-10 PPB reports, and will be under the 08-09 ACTUAL amount for this category.

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	9 MONTH ACTUAL
DEMAND				
1. Inquiries requested from visitors (public)	377,000	510,000	450,000	207,752
2. Inquiries requested from group tour operators	811	715	715	1,181
3. Inquiries from convention/meeting planners	878	920	920	1,038
4. Information requests derived from trade shows	582	715	715	292
5. Inquiries from sporting event planners	60	155	155	20
WORKLOAD				
1. Inquiries from visitors processed	377,000	510,000	450,000	207,752
2. Inquiries from group tour operators processed	811	715	715	1,181
3. Inquiries from convention/meeting planners processed	878	920	920	1,038
4. Information requests from trade shows processed	582	715	715	292
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	\$76,484,047
2. Number of visitors to Quad Cities	1,296,800	1,300,000	1,300,000	516,784
3. Total Hotel/Motel Tax Receipts	\$3,580,776	\$3,660,000	\$3,660,000	\$2,039,818
4. Hotel/Motel Occupancy Rate	52.6%	55.0%	55.0%	47.9%

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.

SERVICE AREA: County Environment

PROGRAM: Regional Economic Development (49A)

ACTIVITY: County Development

ORGANIZATION: Quad Cities First

REVISED 1.2010

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, Sept September 1, 2009 - March 31, 2010

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	9 MONTH ACTUAL
DEMAND				
1. External Prospect Meetings (out of region)	N/A	30	30	7
2. Local Businesses Contacted via Business Connections	N/A	100	100	50
3. Industry Trade Shows Attended	N/A	5	5	2
4. Site Selector Visits	N/A	10	10	15
WORKLOAD				
1. Number of Leads Generated	N/A	25	25	59
2. Number of Formal RFIs Completed	N/A	25	25	23
3. Number of Site Visits Hosted	N/A	20	20	18
4. Number of monthly Active Projects	N/A	20	20	33
5. Average monthly unique website visits	N/A	3000	3000	4,937
PRODUCTIVITY				
1. Percent of Time Spent on External Marketing	N/A	50%	50%	25%
2. Percent of Time Spent on Targeted Industry Cluster Management	N/A	50%	50%	75%
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 March 31, 2010 are shown in the attached Quad Cities First Monthly Activity Report for March 2010.

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	9 MONTH ACTUAL
DEMAND				
1. Applications for services	2,607	2,600	2,600	1,992
WORKLOAD				
1. Total hours	22,976	23,000	23,000	17,092
2. Hours adult	17,621	17,800	17,800	14,081
3. Hours children	5,355	5,200	5,200	3,011
4. New cases	2,607	2,600	2,600	1,992
5. Total cases	12,607	12,600	12,600	11,992
PRODUCTIVITY				
1. Cost per outpatient hour	\$196.53	\$212.23	\$212.23	\$215.89
EFFECTIVENESS				
1. Scott County as a percent of program costs	30%	31%	31%	29%

ANALYSIS:

During the third 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 77% of the budgeted level.

The total number of hours of service provided (W.1) are at 74% of the budgeted level. Of these hours, the adult time (W.2) is at 79% of the budgeted level, while child time (W.3) is at 58% of the budgeted level. The number of new cases (W.4) is at 77% of the budgeted/expected level. The total number of cases (W.5) is at 95% of the budgeted level.

The cost per outpatient hour (P.1) is slightly above the budgeted level at \$215.89.

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	9 MONTH ACTUAL
DEMAND					
1. Referrals to program - Frontier		57	80	80	70
WORKLOAD					
1. Active cases - Frontier		196	195	230	220
2. Referrals accepted - Frontier		57	80	80	70
3. Total cases YTD - Frontier		249	275	275	261
4. Average daily census - Frontier		56	65	65	58
5. Total units of service		2,354	2,400	2,400	2,056
PRODUCTIVITY					
1. Cost per active case					
2. Cost per unit of service		\$271	\$322	\$322	\$235
EFFECTIVENESS					
1. Scott County as a percent of program costs		71%	55%	55%	72%
ANALYSIS:					
<p>During the third quarter of FY10, the PPB indicators show that the agency is on track with the budgeted levels.</p> <p>The number of referrals to the program (D.1) is at 88% of the budgeted level. Clients continue to be referred to the Frontier Program from the closed Jail Diversion and Case Monitoring programs.</p> <p>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 88% of the budgeted level. The total number of cases at Frontier (W.3) is at 95% 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 86% of the budgeted level.</p> <p>The cost per unit of service (P.2) is at 73% of the budgeted amount.</p>					

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	9 MONTH ACTUAL
------------------------	-------------------	-------------------	----------------------	-------------------

DEMAND				
1. Agency requests	35	35	35	26

WORKLOAD				
1. Hours - Jail	552	575	575	573
2. Hours - Juvenile Detention Center	97	100	100	73
3. Hours - Community Health Care	88	115	115	76
4. Hours - United Way agencies	-	-	-	-
5. Hours - other community organizations	156	80	105	84

PRODUCTIVITY				
1. Cost per hour	\$94.11	\$82.48	\$82.48	\$63.92

EFFECTIVENESS				
1. County subsidy as a percent of program costs	97%	98%	98%	99%

ANALYSIS:

During the third 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 74% of the budgeted level.

The number of jail hours (W.1) is 99.7% of the budgeted level, while the number of hours at the juvenile detention center (W.2) is at 73%. The number of hours requested at Community Health Care (W.3) is at 66% of the budgeted level. The hours at other community organizations (W.5) exceeded the budgeted level. The projected level was increased to reflect the current experience.

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	9 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	171
2. Average monthly caseload	25	24	25	25
3. Number of client and client related contacts	7,090	7,500	7,500	4,693
4. Units of services billed	1,590	1,500	1,500	1,192

PRODUCTIVITY

1. Monthly cost per client (unit rate)	\$355.72	\$ 444.03	\$ 444.03	\$ 364.68
--	----------	-----------	-----------	-----------

EFFECTIVENESS

1. Number of placements to more restrictive settings	15	15	15	9
2. Number of hospitalizations	39	50	50	38
3. Number of placements to less restrictive settings	18	20	20	16

ANALYSIS:

During the third 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 90% 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 63% of the budgeted level. The number of units of service billed (W.4) is at 79% of the budgeted level.

The monthly cost per client (P.1) is well below the budgeted level at \$364.68. This figure is in range with the FY09 actual.

The number of placements to more restrictive settings (E.1) is at 60% of the expected total. The number of hospitalizations (E.2) is at 76% of the expected total. The number of placements to less restrictive settings (E.3) is at 80% 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	9 MONTH ACTUAL
DEMAND					
1. Estimated total admissions		662	600	600	253
WORKLOAD					
1. Center admissions		662	600	600	253
2. Patient days		2,504	2,400	2,400	869
3. Commitment hearings		168	180	180	33
PRODUCTIVITY					
1. Cost per day		\$31.41	\$32.73	\$47.90	\$69.17
2. Cost per admission		\$118.81	\$130.94	\$150.10	\$237.60
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:					
<p>During the third quarter of FY10, the PPB indicators show that the inpatient services are below the budgeted levels.</p> <p>The total number of estimated admissions (D.1) is at 42% of the budgeted level.</p> <p>The number of center admissions (W.1) is 42% of the budgeted level. The number of patient days (W.2) continues to remain low at 36% of the budgeted level. The number of commitment hearings (W.3) also continues to remain low at 18% the budgeted level.</p> <p>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.</p> <p>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.</p>					

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	9 MONTH ACTUAL
------------------------	-------------------	-------------------	----------------------	-------------------

DEMAND				
1. Referrals	76	83	83	58

WORKLOAD				
1. Number of admissions	29	39	39	15
2. Total number of patient days	18,963	19,730	19,730	14,316
3. Total number of activities	15,232	19,849	19,849	11,197
4. Total units of psycho-social rehab/patient education service	23,355	35,727	35,727	17,236

PRODUCTIVITY				
1. Cost per patient day	\$136.04	\$145.03	\$145.03	\$170.53

EFFECTIVENESS				
1. Percentage of capacity	91%	93%	93%	92%
2. Percentage of patients improved at discharge	50%	71%	85%	82%
3. Percent of discharged clients transitioned/community support	42%	58%	80%	76%

ANALYSIS:

The third 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 70% of the budgeted level.

The number of admissions (W.1) is at 38% of the budgeted level. The number of patient days (W.2) is at 73% of the budgeted level. The total number of activities provided for the patients (W.3) is low at 56% of the budgeted level. The number of units of psych-social/education service provided for patients (W.4) is also low at 48% of the budgeted level.

The cost per patient day (P.1) is above the budgeted level at \$170.53.

The percentage of capacity (E.1) is just 1% below the budgeted level. The percentage of patients who improved at discharge (E.2) exceeded the budgeted level. The projected level was increased to reflect the current experience. The percentage of discharged clients transitioning to community support (E.3) is 76%, well above the budgeted level of 58%. The projected level was increased to reflect the current experience.

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	9 MONTH ACTUAL
DEMAND				
1. Admissions	131	185	161	69
WORKLOAD				
1. Days of treatment	2,758	3,880	3,452	1,424
2. Cases closed	134	185	165	81
PRODUCTIVITY				
1. Cost per client day	\$165.19	\$114.99	\$114.99	\$206.72
EFFECTIVENESS				
1. Length of stay	21	22	22	18
2. Scott County as a percent of program costs	71%	64%	64%	84%

ANALYSIS:

During the third quarter of FY10, the PPB indicator information shows that the Partial Hospital (Day Treatment) program is on track with the budgeted levels. The length of stay is 4 days less than the budgeted amount.

The number of admissions (D.1) remains very low at 37% of the budgeted level. This is due to not having a Coordinator since 10/16/09. There were 11 new admits during the third quarter. The agency has hired a new Coordinator who began work on March 1, 2010. The admissions are increasing as a result.

The number of days of treatment (W.1) remains low as well at 37% of the budgeted level. The number of cases closed (W.2) is at 44% of the budgeted level. The new Coordinator is working on restructuring 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	9 MONTH ACTUAL
------------------------	-------------------	-------------------	----------------------	-------------------

PERFORMANCE INDICATORS	2008-09 ACTUAL	2009-10 BUDGET	2009-10 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Eligible population	250	250	250	
2. Available service slots	140	140	140	
3. Waiting list	-	-	-	

WORKLOAD				
1. Number of clients served	173	165	165	
2. Number of client and client related contacts	7,244	6,500	6,500	
3. Units of service	1,506	1,520	1,520	

PRODUCTIVITY				
1. Monthly cost per service slot (unit rate)	\$ 95.46	\$110.74	\$110.74	

EFFECTIVENESS				
1. Number of placements in more restrictive settings	3	5	5	
2. Number of hospitalizations	36	38	38	
3. Number of placements in less restrictive settings	1	8	8	
4. Title XIX applications	5	14	14	
5. Title XIX applications approved	12	14	14	

ANALYSIS:

The Case Monitoring Program ended 12/31/09 due to budget cuts.

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	9 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	60
2. Units of service billed Year to Date	410	800	800	449

PRODUCTIVITY				
1. Cost per client served	\$2,476.10	\$2,101.78	\$2,101.78	\$2,343.60
2. Cost per unit of service	\$422.75	\$236.45	\$236.45	\$313.18
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 third quarter of FY10, the Employment Services program continued with development that began during the second quarter. The new program manager made 50 employer contacts to facilitate job development and job carving for persons involved in the supported employment program for community based work placements. The program continues to face staff shortages which has a significant and direct impact on the number of individuals served.

The number of referrals to the program (D.1) are at 37% of the budgeted level and 55% of the projected level. This was due to decreased referrals from the elimination of MEPD client referrals. The number of people on the waiting list (D.2) is at 57% of the budgeted level and 68% of the projected level.

The Job Link manager continues to develop community contacts and integrate clients into community based employment.

The number of clients served YTD (W.1) is at 67% of the budgeted level. The units of serviced billed (W.2) is at 56% 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	9 MONTH ACTUAL
------------------------	-------------------	-------------------	----------------------	-------------------

DEMAND

1. Available Case Management service slots	40	40	40	
2. Number of Case Management referrals	40	40	40	
3. Hours of physician time available	100	100	100	

WORKLOAD

1. Unduplicated-Case Management clients served	140	60	65	
2. Units of Case Management provided	403	460	460	
3. Average monthly face to face contacts	308	150	250	
4. Unduplicated-physician clients served	140	80	80	
5. Hours of psychiatric time provided	126	100	100	
6. Number of Case Management referrals accepted	51	40	40	

PRODUCTIVITY

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

EFFECTIVENESS

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

ANALYSIS:

The Jail Diversion Program ended 12/31/09 due budget cuts.