

PROGRAM PERFORMANCE BUDGET QUARTERLY REPORT

FY10 Program Performance Budget Indicator Report for the fourth quarter ended June 30, 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	1	Scheduled meetings with individual Board members have exceeded projections ending the year at 158%.
General Administration	W.4	1	Scheduled meetings with individual department heads have exceeded projections ending the year at 125%.
Attorney Criminal Prosecution	D.1	3	New felony cases ended the year at 77%.
Attorney Criminal Prosecution	D.4	3	Open indictable cases on a quarterly basis ended the year at 131%.
Attorney Corporate Counsel	D.1	4	Non-litigation services intake ended the year at 155%.
Attorney Corporate Counsel	W.1	4	Non-litigation cases closed ended the year at 168%.
Auditor Elections	E.1	6	One candidate requested a recount of votes tallied in his election. The manual recount confirmed the original outcome.
Auditor Taxation	W.3	8	There were 15 additional TIF districts added for FY 10, contributing to an additional \$38 million of valuation lost to TIF.
Community Services	D.5	9	The department budget is at 79% of the budgeted level. However, once the last month bills have been received from the state, the budget is expected to be within the projected level.
Community Services	W.4	10	The number of clients in the Work Readiness Program is at 79% of the budgeted level. The Board of Supervisors ended this program effective 6/30/2010 because it had become difficult to monitor. These dollars will be used to assist more people without exceeding the budget.
Community Services	D.1	13	Involuntary commitments filed is at 70% of the budgeted level. The county has an agreement with Trinity/Robert Young Mental Health Center to accept children under a mental health commitment order. This will reduce the cost for the sheriff to transport these children across the state to other hospitals.

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Conservation Golf		16	Overall appropriations for golf course maintenance are down 35.9% through efforts to save wherever possible and from not replacing the Golf Maintenance Tech who retired 6/09.
Conservation Golf		16	Rounds of play (D.1.) are up by 709 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.
Conservation Wapsi	D,6	17	Overall attendance is up by 3,606 students. We are doing more outreach programming due to travel funding shortfalls by schools. We are seeing an overall trend of less school field trips with smaller enrollments within the groups that do come out.
Facility & Support Services Administration	Workloads	18	Administration staff has been busy with SECC & Juvenile Court Services projects and shifted some workloads to stay on task, on budget and on time.
Maintenance of Buildings & Grounds	P4, P5, P6	19	These numbers were lower than anticipated but this variance is more an issue with the current work order system and problems with it's accuracy than an actual decrease in workload. The new work order system is due to be on line by the end of this calendar year.
Custodial Services	W2, W3	20	Hard floor units and carpet units exceeded goals due to increased efficiency and better use of resources.
Support Services	W1, P1	21	Number of purchase orders issued was lower than anticipated while dollar amount per order was significantly higher due to the purchase orders that have been issued for large construction projects for SECC and Juvenile Court Services.
Health	D.2	23	During FY10, the number of jail inmate contacts was considerably higher than budgeted, but only slightly higher than last year's actuals. The department continues to work hard to ensure that at least 90% of jail inmate medical care occurs within the jail, and after the fourth quarter that number was at 97%.
Human Resources	W.6	27	The number of training sessions and the number of employees in attendance increased due to mandatory sessions held during the second quarter.
Information Processing	W.3	31	The Help Desk contacts rose to more than 8,000 this year, generating 1,635 work orders.

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Juvenile Detention	D.1	32	Persons admitted is only at 59%. This can be attributed to a reduction in crime in the Scott County area and Juvenile Court Officers utilizing "detention alternative programs."
Juvenile Detention	E.5	32	Revenues collected for the year are \$261,246 which is 84.6%. Part of this is an approx. \$42,000 decrease from state reimbursement.
Non-Departmental Court Support Costs	D.2	33	Secondary Referrals are at 119% above projections which means that sentences and hours are being completed the first time through the program.
Non-Departmental Court Support Costs	P.1	33	The Monthly Active Caseload is high at 172%. Judges converted fines to community service hours and offenders are fulfilling these requests.
Planning and Dev		35	It appears that the building sector for the rural area has slowed considerably. During FY10 355 building permits were issued which is 60 fewer than last fiscal year.
Recorder	W.4/E.3	39	Passport applications processed exceeded last year's actuals by 13% and the revenue retained by the county increased by approximately \$5,000 over last year. This increase in revenue is due to a substantial increase in passport activity prior to the fee increase on April 13.
Secondary Roads 27B Roadway Maintenance	P1	41	Cost of culverts is above expectation due to replacement of several larger culverts.
Secondary Roads 27D Roadway Construction	P3	43	Cost per square foot of culvert construction is high due to increased labor costs caused by weather issues.
Sheriff 28C Corrections	D1	46	Jail bookings were down 13.2% below projections & 14.7 % below budget.
Sheriff 28C Corrections	W1	46	Meals served to inmates were 17.8% below projections and 28% below budget.
Sheriff 28I Criminal Investigations	W1	48	Number of investigations per officer were at 50% of budgeted amount.
Buffalo Ambulance	W.1	56	The ambulance calls answered were much higher than budgeted and higher than FY'09 actuals and probably due to their new location in Blue Grass.
CASI- Outreach 39A	W.4	57	The number of unduplicated person served in the Outreach Program on an individual basis exceeded the budgeted level and the FY09 actual. This program provides assessment, makes referrals and provides assistance in completing paperwork for various services and benefits.
CADS- Outpatient Services	E.1	62	Length of stay in treatment continues to increase and was 21% greater than budgeted.

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CADS- Jail Based Treatment	W.1	64	Admissions to the jail based treatment program were 45.7% greater than budgeted.
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**SCOTT COUNTY
FY10 PROGRAM DETAIL
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SERVICE AREA: Interprogram Services**PROGRAM:** General Administration (11A)**ACTIVITY:** Policy & Administration**ORGANIZATION:** Administration**PROGRAM MISSION:** To enhance county services for citizens and county departments by providing effective management and coordination of resources**PROGRAM OBJECTIVES:**

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

PERFORMANCE INDICATORS	2008-09	2009-10	2009-10	12 MONTH
	ACTUAL	BUDGET	PROJECTED	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	\$60,213,090
4. Dollar value of Capital Improvement Plan (CIP)	\$4,119,136	\$5,439,165	\$15,155,197	\$8,731,545
5. Jurisdiction population	164,687	162,687	164,690	166,650
WORKLOAD				
1. Board of Supervisors meetings held	80	85	85	89
2. Scheduled meetings with individual Board members	63	60	60	95
3. Agenda items forwarded to Board of Supervisors	426	450	460	403
4. Scheduled meetings with individual department heads	380	350	350	437
5. Other scheduled meetings held	320	250	250	327
PRODUCTIVITY				
1. Management cost as a percent of County budget	0.52%	0.52%	0.52%	0.52%
2. Administration personnel as a percent of total personnel	0.77%	0.77%	0.77%	0.77%
EFFECTIVENESS				
1. Percent of program objectives accomplished	100%	100%	100%	100%
2. Percent of target issue action steps completed	48%	30%	100%	47%
3. Percentage of departments represented at dept head meetings	90%	80%	80%	86%

ANALYSIS:

During the final 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. 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 47%. 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 fourth quarter for the department are in line with 97.5% 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	12 MONTH ACTUAL
DEMAND					
1. Authorized personnel (FTE's)		30.00	30.00	30.75	30.00
2. Departmental budget expended		\$2,425,007	\$2,508,696	\$2,508,696	\$2,396,655
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 FY10 the PPB indicator information above shows that all indicators are in line with projections.					
We currently are fully staffed.					
Attorney total appropriations are at 95% expended.					
Attorney administration total appropriations are at 94.4% expended.					
Total department overtime was 24.4% expended.					
Total department revenue was 179.8% received.					

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	12 MONTH ACTUAL
DEMAND					
1. New felony cases	954	1,300	1,300	1,005	
2. New indictable traffic, serious, aggravated, misdemeanor cases	3,798	3,700	3,700	3,777	
3. New non-indictable simple misdemeanors (that did not plead)	1,757	1,700	1,700	1,887	
4. Open indictable cases at quarter end	4,927	3,600	3,600	4,701	
5. Juvenile intake of delinquent, CHINA, terminations	579	800	800	499	
WORKLOAD					
1. Jury/Court trials held indictable/non-indictable cases	233	250	250	247	
2. Cases disposed of indictable (plea agreements/dismissals/trials)	4,126	5,000	5,000	4,126	
3. Cases disposed of non-indictable (misdemeanors that did not plead)	1,573	1,600	1,600	1,704	
4. Uncontested juvenile hearings	1,790	2,000	2,000	1,736	
5. Evidentiary juvenile hearings	267	300	300	315	
PRODUCTIVITY					
1. Cost per indictable case disposed of (65%)	\$277.61	\$239.13	\$239.13	\$275.32	
2. Cost per non-indictable case disposed of (10%)	\$118.35	\$120.72	\$120.72	\$108.70	
3. Cost per juvenile uncontested/evidentiary hearing (25%)	\$226.26	\$193.15	\$193.15	\$225.78	
EFFECTIVENESS					
1. Average open indictable cases per attorney-quarterly	393	287	287	364	
2. Indictable closed/percentage of cases open-quarterly	73%	100%	100%	88%	
3. Non-indictable closed/percentage of non-indictable open-quarterly	87%	94%	94%	91%	
4. Percentage of Juvenile cases going to hearing-quarterly	100%	100%	100%	100%	
ANALYSIS:					
Demand indicators are in line with projections except for: (D.1) New Felony Cases ended the year at 77%. (D.4) Open Indictable Cases on a quarterly basis are up at 131%. (D.5) Juvenile Intake ended low at 62%. Juvenile intake is delinquencies, CHINA and terminations.					
Workload indicators are in line with projections except for: (W.2) Closed Indictable/Plea Agreements/Dismissals/PCR/Jury are low at 83%. (W.4) Uncontested Juvenile Hearings are low at 87%.					
Productivity indicators are in line with projections.					
Effectiveness indicators are in line with projections except for: (E.1) Quarterly Average Open Indictable Cases Per Attorney ended at 131%. (E.2) Quarterly Indictable Closes as a % of Indictable Open ended at 88%.					
Overtime for 12B ended at 30.1% expended.					
12B total appropriations ended at 95.1%.					
12B total revenue ended at 179.8% received. This is mainly due to the delinquent fine collections.					

SERVICE AREA: Public Safety		PROGRAM: Corporation Counsel/Civil Division (12D)			
ACTIVITY: Law Enforcement		ORGANIZATION: Attorney			
PROGRAM MISSION: To supervise insurance counsel litigation; service civil commitments, and provide representation for the County, its officers and divisions by providing representation in civil litigation.					
PROGRAM OBJECTIVES:					
1. To respond to all litigation requests during the year.					
2. To respond to all non-litigation requests during the year.					
PERFORMANCE INDICATORS		2008-09 ACTUAL	2009-10 BUDGET	2009-10 PROJECTED	12 MONTH ACTUAL
DEMAND					
1. Non-Litigation Services Intake (Adult Abuse, Claim Notices, County Attorney Opinions, Guardianship, and Real Estate Transactions)		435	300	300	464
2. Litigation Services Intake (Civil Rights Commission, Mental Health Hearings, Civil Suits, Forfeitures, Workers' Comp)		225	300	300	269
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	461
2. Litigation Services cases closed (see above for case type)		221	300	300	295
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	\$303.46
2. Cost per Litigation Service provided (45%)		\$557.72	\$400.12	\$400.12	\$387.99
3. Average cost of both non-litigation and litigation services		\$452.41	\$466.81	\$466.81	\$345.73
EFFECTIVENESS					
1. Non-Litigation requests responded to		100%	100%	100%	100%
2. Litigation requests responded to		100%	100%	100%	100%
ANALYSIS:					
Demand indicator (D.1) Non-Litigation Services Intake ended at 155%. Workload indicator (W.1) Non-Litigation Services Cases Closed ended at 168%. Non-Litigation is adult abuse reviews, claims notices, county attorney opinions, real estate, and guardianships.					
Demand and Workload Litigation indicators are in line with projections. Litigation is civil rights commission, mental health hearings, forfeitures, worker's compensation, and civil suits.					
Total appropriations ended at 95.5% expended. 12D does not generate revenue.					
The five on-going cases are:					
<u>Lillian Slater vs. Scott County Sheriff, et al</u> - Trial completed in April, 2010. Hearing to be set on Plaintiff's motions for attorney fees and costs to be set. Discovery and pre-hearing motions in that regard continue.					
<u>Joseph L. Garza vs. Scott County Sheriff, et al</u> - Multi-count federal lawsuit filed December 14, 2007 against the Sheriff, Jail Correctional Officers, Dr. Scott Ludwig (jail physician), and Medical Staff alleging violations of civil rights due to exposure to an infectious disease while incarcerated in the Scott County Jail. Discovery continues and trial is currently set for December, 2010. Possible settlement is being explored.					
<u>Richard Brown vs. Maceo Jackson (Scott County Jail)</u> - 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.					
<u>I&R Properties vs. Scott County</u> - Termination of contract action for sewage service to Lake Canyada mobile home park. I&R Properties is filing an injunction to force continued service. Case is at the preliminary stages.					
<u>JCO Properties vs. Scott County Board of Review</u> - Scott County property tax appeal to the Iowa Supreme Court. Briefs have been prepared and case is currently pending argument before the Court.					

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	12 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	\$1,347,826
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%	13.1%
2. Administration personnel as a percent of departmental personnel		14%	14%	14%	14%
EFFECTIVENESS					
		78%	80%	80%	67%
1. Program performance budget objectives accomplished					
ANALYSIS:					
For FY 2010, this program shows most indicators were on line with projections. The departmental budget (D.2) was lower due to administration asking departments to reduce expenditures.					

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	12 MONTH ACTUAL
DEMAND					
1. Registered voters		118,641	125,000	125,000	120,962
2. Registered voter changes requested		96,532	100,000	100,000	96,833
3. Elections		5	26	26	26
4. Polling places to be maintained		75	75	75	70
5. Absentee voter applications requested		47,481	15,000	15,000	3,280
WORKLOAD					
1. Elections conducted: Scheduled		2	26	26	26
2. Elections conducted: Special Election		3	0	0	0
3. Registered voter changes processed		96,532	100,000	100,000	96,833
4. Polling places arranged and administered		75	75	75	70
5. Poll worker personnel arranged and trained		832	1,500	1,500	555
6. Absentee voter applications processed		47,481	15,000	15,000	3,280
PRODUCTIVITY					
1. Average cost per scheduled election conducted (57%)		\$172,796	\$12,231	\$12,231	\$11,218
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	\$1.47
EFFECTIVENESS					
		0	0	0	1
1. Number of elections requiring a recount					
ANALYSIS:					
For FY 2010, this program shows most indicators in line with projections. Indicator D.5 absentee voter applications requested was quite a bit lower than expected due to several uncontested races in the municipal elections. There were no special elections (W.2) during the year. There was one election recount (E.1) asked for by a candidate which resulted in the results of the election being confirmed by recount.					

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	12 MONTH ACTUAL
DEMAND					
1. Invoices submitted	28,807	33,000	33,000	28,096	
2. Employees on payroll	704	680	680	724	
3. Official Board meetings requiring minutes	44	50	50	44	
4. Accounting account/centers to be maintained	12,177	12,200	12,227	12,444	
WORKLOAD					
1. Invoices processed	28,807	33,000	33,000	28,096	
2. Time cards processed	40,284	37,500	37,500	38,693	
3. Board meetings minutes recorded	44	50	50	44	
4. Account/centers maintained	12,177	12,200	12,227	12,444	
PRODUCTIVITY					
1. Cost per invoice processed (35%)	\$4.05	\$4.00	\$4.00	\$4.76	
2. Cost per time card processed (30%)	\$2.48	\$3.02	\$3.02	\$2.97	
3. Cost per Board meeting minutes recorded (5%)	\$379.11	\$377.42	\$377.42	\$434.61	
4. Cost per account/center maintained (30%)	\$8.22	\$9.23	\$9.23	\$9.22	
EFFECTIVENESS					
	0	0	0	0	
1. Claims lost or misplaced					
ANALYSIS:					
For FY 2010 this program shows all indicators in line with projections, except invoices submitted (D.1) which was somewhat lower than projected. No claims were lost or misplaced (E.1). This program has remained constant throughout this year and is expected to remain so in the foreseeable future.					

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 below \$ 633.72.

PERFORMANCE INDICATORS	2008-09 ACTUAL	2009-10 BUDGET	2009-10 PROJECTED	12 MONTH ACTUAL
DEMAND				
1. Parcels to be taxed	75,705	75,800	75,800	76,466
2. Real estate transactions requested	6,689	7,700	7,700	7,303
3. Tax Increment Financing Districts (TIF) within the County	54	69	69	69
4. Local budgets to be certified	49	49	49	49
WORKLOAD				
1. Parcels taxed	75,705	75,800	75,800	76,466
2. Real estate transactions processed	6,689	7,700	7,700	7,303
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
PRODUCTIVITY				
1. Cost per parcels taxed (50%)	\$1.72	\$1.92	\$1.92	\$1.81
2. Cost per real estate transaction processed (20%)	\$7.79	\$7.57	\$7.57	\$7.60
3. Cost per TIF District Administered (15%)	\$723.74	\$633.72	\$633.72	\$603.03
4. Cost per local budget certified (15%)	\$797.56	\$892.37	\$892.37	\$849.17
EFFECTIVENESS				
1. Dollar amount of licenses, permits and fees	\$39,468	\$49,200	\$49,200	\$41,399

ANALYSIS:

For FY 2010, all indicators for this program are in line with projections. There is usually very little variation in this program year to year. However, TIF districts (D.3) continue to increase in the County, with total increment valuation of over \$369 million. TIF's are expected to continue to increase throughout the County in future years.

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	12 MONTH ACTUAL
DEMAND					
1. Authorized personnel (FTE's)	12.50	12.50	11.50	11.50	
2. Liaison activities requested	409	340	340	369	
3. Appeals/reviews requested	3	5	5	10	
4. Number of authorized agencies	4	4	4	4	
5. Total departmental budget	\$7,580,442	\$10,317,950	\$10,317,950	\$8,237,797	
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%	1.57%	
EFFECTIVENESS					
1. Program performance budget objectives accomplished	100%	100%	100%	100%	
ANALYSIS:					
At the end of the fourth quarter, the PPB indicators show that the department maintained the budgeted levels.					
The Liaison activities requested (D.2) exceeded the budgeted level, but not the FY09 actual. The Director is President of the Community Services Affiliate and this position requires attendance at more out of town meetings. The Director also pulled a committee together to develop a Strategic Plan for the affiliate. The committee needs to continue working on the mission statement and action steps for the priority goals. This document will be shared with all at the Statewide CPC meeting and at ISAC Fall School. The Director continues to serve on the Legislative Review Committee, the CSA Training Committee, CSN project, CSN Advisory Board, CSA Executive Board, CASS Committee, NACBHD Board of Directors, DeCat and Empowerment Boards, DHS Advisory Board, Equal Access Plan Committee, Eastern Iowa Community Action Board of Directors, and ISAC Board of Directors.					
There were a great deal of appeals this fiscal year compared to previous years. The number of appeals (D.3) exceeded the budgeted level by 5. There were 2 additional appeals during the fourth quarter. All decisions were upheld. All of the appeals were for rental assistance.					
The Workload Indicators are in line with the projected time spent. The Director spent time handling a special project dealing with mental health services in the jail as an RFP was sent out. The Director is now monitoring mental health services in the jail on a daily basis.					
The department budget (D.5) is at 79% of the budgeted level. The department has yet to receive the last month of the fiscal year state bills. The budget is expected to be within the projected level.					
The administrative costs as a percentage of the department budget (P.1) is at 1.57%.					

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	12 MONTH ACTUAL
DEMAND					
1. Applications for assistance		8,105	7,550	7,550	8,907
2. Population below 100% of poverty		17,914	17,914	17,914	17,914
WORKLOAD					
1. Applications approved		3829	3,900	3,900	4,660
2. Referrals issued		347	135	400	515
3. Interviews conducted		7747	7,100	7,100	5,907
4. Clients in work program		61	100	100	79
5. Total client hours worked		8,686	11,100	11,100	10,139
PRODUCTIVITY					
1. Average assistance granted		\$129.49	\$151.25	\$151.25	\$149.33
EFFECTIVENESS					
1. Percent of applications approved		47%	50%	50%	52%
ANALYSIS:					
<p>The fourth quarter indicators show the continued high demand for assistance. The department exceeded many of the budgeted levels.</p> <p>The number of applications for assistance (D.1) exceeded the budgeted level and the FY09 actual. This is due to the poor economy . The department saw many people who had never accessed assistance before as well as many people who had moved to Iowa because of poor conditions in other states. The number of applications approved (W.1) exceeded the budgeted level . The number of referrals issued to other agencies (W.2) exceeded the budgeted level and the FY09 actual. Staff do a great job referring people to other agencies so the county funds can be the last resort. The number of clients in the Work Readiness Program (W.4) is at 79% of the budgeted level. The Board of Supervisors made the decision to end the work program effective 6/3010 as it has become too difficult to monitor. There were other changes made to the GA policies regarding rental assistance since the work program was ending. There will be time limits on the rental assistance for those who are capable of working. These changes will hopefully allow the department to stretch county dollars to assist more people without exceeding the budget.</p> <p>The average amount of assistance granted (P.1) is \$149.33, slightly below the budgeted level. The percent of applications approved (E.1) is 52%, slightly above the budgeted level of 50%.</p> <p>The department continues to monitor the demand for assistance. Staff meet monthly to review issues. Procedures have been reviewed and revised over the year to address the increased demand.</p>					

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	12 MONTH ACTUAL
DEMAND				
1. Eligible population	16,818	16,818	16,818	16,818
2. Requests for veteran services	880	1,200	1,200	1,204
3. Estimated population below poverty	2,008	2,008	2,008	2,008
4. Applications for welfare assistance	120	140	140	128
WORKLOAD				
1. Welfare assistance interviews	131	140	140	128
2. Number of welfare cases assisted	72	80	80	52
3. Veterans services interviews	754	1,000	1,000	1,092
PRODUCTIVITY				
1. Cost/per case assisted	\$1,406.99	\$1,050.65	\$1,050.65	\$825.09
EFFECTIVENESS				
1. Percent of welfare requests assisted	55%	50%	50%	41%
2. Total amount approved for compensations and pensions	\$669,982	\$390,000	\$390,000	\$825,309
ANALYSIS:				
The fourth quarter indicators show that the department had an increase in demand while maintaining the budget.				
The number of requests for veteran services (D.2) exceeded the budgeted level by 4 and the FY09 actual by 300+. There were 128 applications for welfare assistance, (D.4), 91% of the budgeted level and exceeding the FY09 actual. The VA Director financially assisted 52 welfare cases (W.2), 65% of the budgeted level.				
The cost per case assisted (P.1) is at \$825.09, well below the budgeted level. The VA Director was able to assist 41% of the welfare requests (E.1).				
The total amount approved for compensation and pensions (E.2) exceeded the budgeted level significantly, at \$825,309.				

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	12 MONTH ACTUAL
DEMAND				
1. Total number of involuntary commitments filed - substance abuse	210	245	245	214
WORKLOAD				
1. Number of commitments (adult) - substance abuse	135	200	200	142
2. Number of commitments (children) - substance abuse	42	50	50	36
3. 48 hour holds - substance abuse	26	15	15	32
PRODUCTIVITY				
1. Cost per evaluation order	\$1,092.00	\$876.42	\$876.42	\$711.60
EFFECTIVENESS				
1. Percent of filings approved for evaluation	97.0%	97.0%	97.0%	99.0%
2. Percent committed to outpatient at hearing	45.0%	45.0%	45.0%	45.0%
ANALYSIS:				
The fourth quarter indicators show that the department maintained the budgeted levels overall.				
The total number of involuntary substance abuse commitments filed (D.1) is at 87% of the budgeted level , but the total did exceed the FY09 actual slightly.				
The number of substance abuse commitments for adults (W.1) is at 71% of the budgeted level ,while the number of substance abuse commitments for children (W.2) is at 72% of the budgeted level. The number of 48 hour holds for substance abuse (W.3) exceeded the budgeted level and the FY09 actual. The 48 hour holds have been higher all year due to the Clerk of Court's office closing early during the week. The 48 hour holds are utilized after hours and on weekends.				
The cost per evaluation order (P.1) is at 81% of the budgeted level . There were 99% of the filings approved for evaluation during the fiscal year (E.1), exceeding the projected level.				

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	12 MONTH ACTUAL
DEMAND				
1. Total number involuntary commitments filed - mental health	361	320	320	312
2. Protective payee applications	95	70	70	109
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	1,505
2. Number of mental health commitments - adult	204	230	230	188
3. Number of mental health commitments - juvenile	65	65	65	39
4. Number of 48 hour holds	83	50	50	78
5. Protective payee cases	367	405	405	339
6. Number of persons with MR/DD served	384	380	380	
PRODUCTIVITY				
1. Cost per evaluation approved	747.26	\$996.40	\$996.40	\$926.94
2. Cost per MR/DD consumer served	\$11,875.74	\$14,105.76	\$14,105.76	\$12,122.66
3. Cost per MI/CMI consumer served	\$1,169.35	\$1,303.95	\$1,303.95	\$1,469.69
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 fourth quarter indicators show that the department generally maintained the budgeted levels.				
The total number of involuntary mental health commitments filed (D.1) is at 97% of the budgeted level. The county worked out the agreement for Trinity/Robert Young Mental Health Center in Rock Island, Illinois to accept children under a mental health commitment order rather than having the sheriff 's department transport them to hospitals across the state away from there families and supports.				
The number of new Protective Payee applications (D.1) exceeded the budgeted level by 29 and also exceeded the FY09 actual. The county has a good relationship with the local Social Security office and receives numerous requests for services.				
The number of adult mental health commitments (W.2) is at 82% of the budgeted level, while the number of mental health commitments for children (W.3) is at 60% of the budgeted level. The number of 48 hour holds (W.4) exceeded the budgeted level by 23.				
The number of Protective Payee cases (W.5) at the end of the fourth quarter is at 83% of the expected total. The department continues to deal with people who don't like rules and requirements of the program.				
The cost per evaluation approved (P.1) is below budget at \$926.94. The cost per MR/DD consumer served (P.2) is at 81% of the budgeted level, but exceeded the FY09 actual. The cost per MI/CMI consumer served (P.3) exceeded the budgeted level.				

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	12 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	\$3,882,178	\$3,720,851
3. Golf Course budget		\$1,131,037	\$1,143,599	\$1,118,200	\$953,687
WORKLOAD					
1. Park system program & fiscal management		20%	20%	20%	20%
2. Golf Course program & fiscal management		60%	60%	60%	60%
3. Conservation Board requests & concerns		10%	10%	10%	10%
4. Meetings, outside activities, citizen concerns		10%	10%	10%	10%
PRODUCTIVITY					
1. Administrative cost as a percent of department budget		10.00%	9.06%	9.06%	11.18%
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:					
During the 4th Qtr of FY10 indicator information shows the authorized budget (net of golf D.2.) 96% expended and is 6.5% lower than last year at this time due to less spending in capital, expenses and supplies.					
During 4th Qtr of FY10 indicator information (D.3.) shows the golf course budget to be 85% expended and is 16.7% 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.					
Conservation is working with Administration to ensure that COGS estimates are correct for the golf course's food/beverage revenue. For 4th Qtr, Frx shows that total revenue for food/beverage is down 27.6%. At this time COGS are showing higher at \$97,780 to correct previous year's errors. Additionally for FY10, the golf course unemployment and insurance costs will be allocated back to the golf fund - this has not been done in previous years.					
During 4th Qtr of FY10 the indicator information shows (P.1) that Admin cost is slightly higher due to clothing budget line as costs were not distributed evenly to the other parks' budget lines. Also we are paying a portion of the Nahant director's salary using REAP funds.					

SERVICE AREA: County Environment		PROGRAM: Parks & Recreation (18B)			
ACTIVITY: Conservation & Recreation Services		ORGANIZATION: Conservation			
PROGRAM MISSION: To improve the quality of life and promote and preserve the health, welfare, and enjoyment for the citizens of Scott County and the general public by acquiring, developing, operating, and preserving the historical, educational, environmental, recreational and natural resources of the County.					
PROGRAM OBJECTIVES:					
1. To keep cost per capita to main park system (net of revenues) at \$20 or below.					
2. To accommodate 27,500 people at the Scott County Park Pool.					
3. To achieve revenue levels at Scott County Park and West Lake Park at \$452,803 and \$465,722 respectively.					
PERFORMANCE INDICATORS		2008-09 ACTUAL	2009-10 BUDGET	2009-10 PROJECTED	12 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	30,240
3. Attendance at West Lake Park beach		14,215	19,000	12,000	12,643
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	30,240
2. Total attendance at West Lake Park beach		14,215	19,000	12,000	12,643
3. Number of new acres developed		-	-	-	-
PRODUCTIVITY					
1. Per capita cost of park system (with CIP)		\$24.55	\$24.65	\$24.65	\$22.88
2. Per capita cost of park system (net of revenues)		\$19.67	\$19.95	\$19.95	\$18.24
EFFECTIVENESS					
1. Revenue received from Scott County Park		\$492,960	\$452,803	\$478,894	\$516,212
2. Revenue received from Buffalo Shores		\$72,675	\$95,647	\$95,647	\$113,737
3. Revenue received from West Lake Park		\$553,987	\$465,722	\$450,222	\$402,024
4. Revenue received from Pioneer Village		\$57,202	\$64,726	\$63,380	\$61,214
5. Revenue received from Cody Homestead		\$5,911	\$5,190	\$6,175	\$5,772
				\$1,094,318	\$1,098,959
ANALYSIS:					
During the 4th Qtr of FY10 the indicator information shows that Total Services at SCP are up 14.9% from the same time last year due to increases in camping and pool entrance revenue.					
Although revenues at SCP (E.1.) show a 3.4% decrease from last year this is due to FEMA funds (\$72,709 included in FY09). Minus the FEMA amount SCP revenues increased 11.8% from last year due to camping and concessions at the campgrounds and the pool.					
REAP receipts for the 1st to 4th Qtr county distribution and per capita distribution were received during the 2nd Qtr.					
Projected attendance at SCP pool has been adjusted from 27,500 to 34,000 - this is based on current numbers plus May and June projected attendance increase with the addition of new amenities at the pool. Total attendance for the fiscal year was 30,240 but with a lot of rainfall and storms during the beginning of the season this slight decrease in numbers would be expected.					
Although revenues at WLP (E.3.) show a 22.8% decrease from last year this is due to FEMA funds (\$104,958 included in FY09). Minus the FEMA amount WLP revenues have decreased 3.3% 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. Total attendance for this fiscal year was 12,643 and with the early rainfall this is good attendance.					
Cost to maintain the park system with CIP (P.1.) is down by \$1.52 over last year and cost to maintain net of revenues (P.2.) is down by \$1.29.					
Revenue at Buffalo Shores (E.2.) is up 56.5% over last year (FY08-09) as there were 2 severe storms that closed BSP several weeks last fiscal year. Camping & concessions sales are on par and are higher than FY07-08 which did not experience these storms.					
Revenue at Pioneer Village (E.4.) is up 7% over last year at this time due to increased revenues from entrance fees to the Village events and youth day camp fees.					
Revenue at Cody Homestead (E.5.) is down 2.4% over last year at this time due to a small drop in concession sales. We feel the economy is playing a part in this as people are being more conscientious in their purchases.					
Although Park revenues show an overall 12% 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% 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 32,000.
2. To increase average income per round to \$38.72
3. To increase number of outings to 40 accommodating 3,200 participants.

PERFORMANCE INDICATORS	2008-09 ACTUAL	2009-10 BUDGET	2009-10 PROJECTED	12 MONTH ACTUAL
DEMAND				
1. Rounds of play requested	28,549	32,000	30,000	29,258
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	32/2,356
WORKLOAD				
1. Rounds of play provided	28,549	32,000	30,000	29,258
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	32/2,356
PRODUCTIVITY				
1. Maintenance operating cost/acre (not including capital costs)	\$3,095	\$3,511	\$3,231	\$2,506
2. Maintenance costs per round (not including capital costs)	\$21.47	\$21.72	\$21.32	\$16.96
3. Maintenance costs per hole (1993 industry average is \$25,000)	\$34,051	\$38,621	\$35,543	\$27,568
EFFECTIVENESS				
1. Green fees collected	\$493,566	\$657,528	\$599,865	\$504,466
2. Net cart revenue collected	\$273,056	\$324,656	\$263,000	\$272,018
3. Net income from Pro Shop and rentals	\$15,549	\$27,000	\$18,000	\$10,215
4. Net income from concessions	\$171,144	\$176,000	\$150,500	\$116,124
5. Net income from range	\$32,354	\$43,180	\$40,000	\$36,487
6. Income per round	\$34.52	\$38.39	\$35.71	\$32.10

ANALYSIS:

*During the 4th Qtr of FY10 indicator information for Glynn's Creek shows:

*The golf course budget is 86% expended and 16.7% lower than last year at this time.

*Conservation is working with Administration to ensure that COGS estimates are correct for the golf course's food/beverage revenue. For 4th Qtr, Frx shows that total revenue for food/beverage is down 27.6%. At this time COGS are showing higher at \$97,780 to correct previous year's errors.

*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 709 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 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.

*Maintenance operating cost/acre (P1) is down \$589. Maintenance cost/round (P2) is down \$4.51. Maintenance cost/hole (P3) is down \$6,483 from the same time as last year due to cost attentiveness of the maintenance staff. These reductions are 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 35.9% 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 16.7%. The golf course is continuing to keep costs down as much as possible without affecting services. As play has decreased we have decreased our staffing hours. We have been working on better scheduling of employees on a more flexible schedule.

SERVICE AREA: County Environment		PROGRAM: Wapsi River Environmental Educ Center (18G)		
ACTIVITY: Conservation & Recreation Services		ORGANIZATION: Conservation		
PROGRAM MISSION: To increase the understanding of natural resource systems by providing the programs and site which will facilitate learning and scientific literacy by students and the general public on a regional basis.				
PROGRAM OBJECTIVES:				
1. Conduct 233 public presentations.				
2. Maintain student contact hours at 19,500				
3. Maintain overall attendance at 27,000				
PERFORMANCE INDICATORS	2008-09 ACTUAL	2009-10 BUDGET	2009-10 PROJECTED	12 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	47
3. Public Presentations (Non-dormitory)	231	138	138	161
4. Student contact hours	18,526	19,500	19,500	21,657
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	28,735
WORKLOAD				
1. Population of Scott and Clinton counties	204,488	204,488	204,488	204,488
2. Public programs	231	233	233	208
3. Student contact hours	18,526	19,500	19,500	21,657
4. Publish an 8-12 page newsletter, number of copies annually	16,200	1,200	1,200	1,200
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	\$1.26
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	\$14,720
ANALYSIS:				
During the 4th Qtr of FY10 the PPB Wapsi indicator information shows:				
There were less public presentations (D.2,3 & W.2) than last year at this time due to weather (flooding, rain, etc.) resulting in lower participation.				
There were approx 3,131 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 3,606 students. We are doing more outreach programming due to travel funding shortfalls by schools. We are seeing an overall trend of less school field trips with smaller enrollments within the groups that do come out.				
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. We have established a formal Outdoor P.E. program with Dav Comm Schools to offer programming at WLP as a result of our "Take Me Fishing" grant.				
Plans to attract the public are new programs and site amenities themes in Native Skills, water safety/paddling recreation, native snakes, 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.				
Building rents are up 18% – the increase is because of site amenity upgrades, Scout reservations, and holiday use.				
Expenses are down 13.3% 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 by 28.2% due to increased animal care (new Great Horned Owl and additional snakes) which have increased food costs and maintenance. We are trying to promote an "Sponsor an Animal" program for the public to help defray foods costs by sponsoring an animal.				
Overall total appropriations are down 3.4% 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	12 MONTH ACTUAL
DEMAND					
1. Authorized positions		28.65	29.15	29.05	29.05
2. Annual Departmental budget		\$3,231,516	\$3,333,463	\$3,333,463	\$2,939,646
3. Annual # of Capital projects managed		14	12	14	11
4. Annual cost of Capital projects managed		\$813,734	\$9,000,000	\$12,933,700	\$12,497,200
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%	15%
2. Percent of workload - program management - Building Maintenance		10%	12%	12%	12%
3. Percent of workload - program management - Custodial Services		7%	10%	10%	7%
4. Percent of workload - Capital projects		24%	35%	35%	40%
5. Percent of workload - external programs/grants/projects/misc.		14%	10%	12%	12%
6. Percent of workload - program management - Support Services		13%	18%	16%	14%
PRODUCTIVITY					
1. Administrative cost as a percent of departmental budget		6.80%	6.90%	7.00%	7.90%
2. Administrative personnel as a percent of departmental personnel		6.98%	6.86%	6.80%	6.80%
3. Administrative cost per authorized position		\$3,836	\$7,934	\$7,000	\$3,818
4. Administrative cost per Capital project dollar cost.		\$0.0648	\$0.0257	\$0.0260	\$0.0073
5. Administrative cost per external program/grant/project		N/A	N/A	N/A	N/A
EFFECTIVENESS					
1. Aggregate percentile of Quality Enhancement Survey tools		N/A	N/A	N/A	N/A
2. Program performance budget objectives accomplished		90%	90%	90%	100%
3. Percent of department objectives accomplished		86%	90%	90%	100%
4. Percent of Capital projects completed on time		86%	85%	85%	100%
5. Percentile of internal Employee Satisfaction measurements		-	N/A	N/A	N/A
ANALYSIS:					
All areas fell within projected guidelines. FSS as an entire department finished below anticipated budgeted amounts as we worked to meet or exceed board budget directives.					
Admin staff has been extremely busy with both SECC and Juvenile Court Services projects but have shifted some workloads to stay on task, on budget, and basically on time with these projects.					

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	12 MONTH ACTUAL
DEMAND					
1. Number of departments/agencies supported		32	32	32	32
2. Square feet of buildings maintained		454,170	460,170	460,170	460,170
3. Square feet of grounds maintained		606,955	600,955	600,955	600,955
4. Total square feet maintained		1,061,125	1,061,125	1,061,125	1,061,125
5. Number of locations maintained		12	12	12	12
WORKLOAD					
1. Number of outside requests for service		3,094	3,200	3,200	2,477
2. Number of preventive service calls		1,485	2,000	1,000	568
3. Total number of service calls		4,579	5,200	4,200	3,045
4. Total number of man-hours per period		14,110	18,200	14,750	14,685
PRODUCTIVITY					
1. Man hours per square foot		0.013	0.017	0.017	0.014
2. Staff cost per square foot		\$0.42	\$0.48	\$0.45	\$0.41
3. Total maintenance cost per square foot		\$1.520	\$1.650	\$1.600	\$0.989
4. Avg. # of external requests per location		256	267	267	206
5. Avg # of preventive service calls per location		124	167	90	47
6. Avg # of service calls per department/agency		144	162	131	95
EFFECTIVENESS					
1. Program percentile of Quality Enhancement Survey tools		N/A	N/A	N/A	N/A
ANALYSIS:					
Overall, the maintenance division completed the year within projected guidelines with the exception of work order numbers. This variance is more an issue with the current work order system and problems with it's accuracy than an actual decrease in workload. The new work orders system is anticipated being on line by the end of the calendar year so look for those numbers to be a truer representation for the next fiscal year.					

SERVICE AREA: Interprogram Services		PROGRAM: Custodial Services (15H)			
ACTIVITY: Central Services		ORGANIZATION: Facility & Support Services			
PROGRAM MISSION: To provide comprehensive custodial maintenance functions for all non-secure County campus facilities by ensuring high levels of sanitation and cleanliness.					
PROGRAM OBJECTIVES:					
1. To maintain total custodial cost per square foot at or below \$2.60.					
PERFORMANCE INDICATORS		2008-09 ACTUAL	2009-10 BUDGET	2009-10 PROJECTED	12 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	23,000	21,737
2. # of hard surface floor maintenance units performed		668,355	700,000	700,000	792,325
3. # of carpet floor maintenance units performed		241,250	220,000	220,000	261,154
4. # of client worker hours supervised		4,964	3,000	4,500	4,744
PRODUCTIVITY					
1. Man hours per square foot		0.102	0.115	0.115	0.108
2. Custodial staff cost per square foot		\$2.41	\$2.54	\$2.54	\$2.31
3. Total custodial cost per square foot		\$2.590	\$2.750	\$2.750	\$2.480
EFFECTIVENESS					
1. Program percentile of Quality Enhancement Survey tools		N/A	N/A	N/A	N/A
ANALYSIS:					
Hard floor units and carpet units exceeded projected goals due to increased efficiency and better use of resources. In addition we did not have any new construction areas to prep for occupancy as in past years, allowing us to focus more on core duties and assignments.					

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 keep cost per copy made below \$.06 per copy average between color and B/W.					
2. To save \$13,000 due to presorting outgoing mail.					
PERFORMANCE INDICATORS		2008-09 ACTUAL	2009-10 BUDGET	2009-10 PROJECTED	12 MONTH ACTUAL
DEMAND					
1. Purchase requisitions received	1,011	650	N/A	N/A	
2. Number of pieces of outgoing mail	611,352	635,000	650,000	533,558	
3. Requests for copies (Print Shop) - County/other	651/267	850 /200	650 / 215	649 / 238	
4. Number of WP documents Comm Serv Checks/H1N1 Entry	69	-	35,000	37,564	
5. Number of pages of documents imaged	899,403	745,000	745,000	792,379	
6. Number of departments requesting imaging services	7	7	6	6	
WORKLOAD					
1. Number of purchase orders issued	1,009	850	500	365	
2. Number of pieces of mail pre-sorted	534,148	450,000	465,000	479,814	
3. Number of copies- (Print Shop)	2,086,766	1,250,000	1,300,000	1,752,257	
4. Number of WP documents /HR application entries for other depts	69	-	35,000	37,564	
5. Number of pages of documents imaged	899,403	750,000	745,000	792,379	
6. Number of document types being imaged for all departments	60	65	63	60	
PRODUCTIVITY					
1. Average dollar amount per purchase order	\$3,114	\$4,118	\$2,500	\$81,006	
2. Average cost per piece of outgoing mail	\$0.660	\$0.850	\$0.800	\$0.626	
3. Cost per copy made (Print Shop)	\$0.036	\$0.050	\$0.050	\$0.039	
4. Number of WP documents /Community Services Checks/ entries for other	69	-	35,000	37,564	
5. Hours spent on imaging- including quality control and doc prep	2,522	2,000	2,000	3,700	
6. Number of boxes sent to 30 day holding/warehouse	241	250	230	190	
EFFECTIVENESS					
1. Dollar amount spent on purchase orders	\$3,141,651	\$3,500,000	\$8,000,000	\$11,333,786	
2. Dollar amount saved between delivered price - highest bid	\$639,494	\$750,000	\$40,000	\$1,003,755	
3. Dollar amount saved by using pre-sort	\$13,536	\$13,000	\$13,000	\$13,339	
4. Percent of outgoing mail pre-sorted	87%	90%	90%	90%	
5. Dollar value of NAEIR items received	\$15,714	\$10,000	\$8,000	\$30,122	
ANALYSIS:					
Total mail costs ended lower than expected this FY. The green team made suggestions that departments look at mail and see what could be emailed or inner offices rather than traditional USPS services. Based on phone calls that FSS staff answered and budget cuts as a motivational factor, it appears that we had a positive impact in this area.					
Purchase order number was down while dollar amount per order was significantly higher. This increase is due to the purchase orders that have been issued for large construction projects (SECC and Juvenile Court Services).					
The dollar amount of projects received from NAEIR increased as FSS staff worked to make sure that departments were aware of the product offerings and increased circulation of the catalog to Scott County Kids and DHS.					

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	12 MONTH ACTUAL
DEMAND					
1. # of program budget indicator objectives		14	14	14	14
2. # of program evaluations		3	3	5	5
3. # of customer surveys		3	3	3	3
4. Departmental Budget		\$5,608,882	\$6,052,099	\$6,702,583	\$6,308,897
WORKLOAD					
1. # of program budget indicator objectives completed		12	14	14	12
2. # of program evaluations completed		3	3	5	5
3. # of customer surveys completed		4	3	3	3
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	\$3,605.53
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%	86%
2. % of program evaluations completed		100%	100%	100%	167%
3. % of customer surveys completed		133%	100%	100%	100%
ANALYSIS:					
During the fourth quarter of FY'10 the PPB indicator information above shows: The health department has 14 program performance indicator objectives (D.1) and twelve were met (W.1). Five program evaluations(W.2) were met and they were immunization, hotel/motel, vending, time of transfer and recycling. All three customer surveys (W.3) have been completed.					

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	12 MONTH ACTUAL
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DEMAND

1. Number of emergency medical transports	27,303	26,500	27,000	27,936
2. Number of jail inmate medical contacts	10,617	6,000	10,500	10,817
3. Number of total deaths in Scott County	1,498	1,450	1,450	1,537

WORKLOAD

1. Number of emergency medical services QA reviews	1,604	2,650	5,000	5,249
2. Number of health related inmate med contacts provided within the jail	10,198	5,400	9,450	10,491
3. Number of death cases requiring medical examiner services	268	220	220	196

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 fourth quarter of FY'10 the PPB indicator information above shows: The number of emergency medical transports (D.1) was slightly higher than anticipated while the number of EMS QA reviews (W.1) was considerably higher than budgeted. The number of jail inmate contacts (D.2) was 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 fourth quarter that number was at 97%. The total number of deaths involving the medical examiner (W.3) were 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	12 MONTH ACTUAL
DEMAND				
1. Number of communicable diseases reported	2,779	3,000	3,000	2,942
2. Number of clients requesting clinic services	9,019	7,300	9,000	8,039
3. Number of county employees eligible for an annual health screening	646	850	650	836
WORKLOAD				
1. Number of communicable diseases requiring investigation	360	335	335	338
2. Number of clients seen in clinics	8,185	6,205	8,800	7,075
3. Number of eligible county employees screened	644	842	650	831
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 fourth quarter of FY'10 the PPB indicator information above shows: The number of communicable diseases reported (D.1) was on target with budget and FY'09 actuals. The number of communicable diseases requiring investigation (W.1) was on target with budget. Cases investigated include Shigella, Pertussis and Hepatitis A. The Hepatitis cases were primarily due to the outbreak experienced in Rock Island County. Follow-up also was involved with cases of H1N1. The variation between the number of clients requesting clinic services (D.2) and the number of clients seen in clinics (W.2) continues to have to do with state guidelines for HIV testing. All county employees eligible for a health screening (D.3) were appropriately screened except for five.				

SERVICE AREA: Physical Health & Education		PROGRAM: Community Relations & Planning (20T)			
ACTIVITY: Physical Health Services		ORGANIZATION: Health Department			
PROGRAM MISSION: Inform, educate, and empower people about health issues					
PROGRAM OBJECTIVES:					
1. 98% education presentations to service providers will be provided.					
2. 98% educational presentations for the community to be provided.					
3. 99% of initial response to a media request will be within 24 hours.					
PERFORMANCE INDICATORS		2008-09 ACTUAL	2009-10 BUDGET	2009-10 PROJECTED	12 MONTH ACTUAL
DEMAND					
1. Number of education presentations for service providers		65	105	70	54
2. Number of education presentations for the community		112	105	105	98
3. Number of media requests		129	115	129	143
WORKLOAD					
1. Number of education presentations for service providers completed		65	103	70	58
2. Number of education presentations for the community completed		110	103	105	99
3. Number of media requests responses		129	114	129	143
PRODUCTIVITY					
1. Cost/presentation to service providers		\$113.55	\$115.49	\$115.49	\$115.49
2. Cost/presentations to the community		\$76.93	\$115.22	\$115.22	\$115.22
3. Cost/media request response		\$18.27	\$20.57	\$20.57	\$20.57
EFFECTIVENESS					
1. Percent of education presentations to service providers		100%	98%	98%	107%
2. Percent of education presentations to the community		98%	98%	98%	101%
3. Percent of media requests responded to within 24 hours		100%	99%	99%	100%
ANALYSIS:					
During the fourth quarter of FY'10 the PPB indicator information above shows: The number of presentations to service providers in the community (W.1) was less than budgeted and FY'09 actuals. The number of educational presentations for the community completed (W.2) was 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.					

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	12 MONTH ACTUAL
DEMAND				
1. Number of environmental inspections required	4,198	4,500	4,200	4,389
2. Number of environmental health re-inspections required	720	950	720	565
3. Number of identified lead homes due for completion	17	12	8	10
WORKLOAD				
1. Number of environmental health inspections conducted	4,198	4,500	4,200	4,389
2. Number of environmental health re-inspections conducted	677	855	648	536
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%	38%
ANALYSIS:				
During the fourth quarter of FY'10 the PPB indicator information above shows: the number of environmental inspections required (D.1) and conducted (W.1) were on target with budget primarily due to effluent sampling finally being caught up. Sampling originally was down due to certain environmental staff having to be involved with H1N1 activities but the adding of environmental seasonal help has allowed for the catch-up. 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 ACTUAL	2009-10 BUDGET	2009-10 PROJECTED	12 MONTH ACTUAL
DEMAND				
1. Employee bargaining units	5	5	5	5
2. Position vacancies/# classifications/# departments	34/200/15	30/200/15	30/200/15	44/200/15
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	3/22
WORKLOAD				
1. Contracts negotiated/grievances and disputes received	3/6	3/9	3/10	3/13
2. # Jobs posted/interviews conducted/job-dept studies requested	74/222/21-0	60/200/21-0	70/200/21-0	58/216/21-0
3. # of enrollment actions/# of extensive research inquiries	318/1	450/12	400/10	600/10
4. Wage system administration actions	570	500	550	508
5. # EEO complaints reviewed	1	-	2	2
6. # training sessions conducted/# of employees served	22/239	35/380	50/450	53/893
PRODUCTIVITY				
1. # of meetings related to labor relations	46	40	50	49
2. # of vacancies filled/Number of job-dept studies completed	61/19-0	60/4-4	60/12-0	45/0-0
3. % of time of HR staff spent in benefit administration	75%	60%	60%	80%
4. % of time of HR staff spent in wage administration activities	15%	15%	15%	14%
5. Cost per hour of training delivered/cost per attendee	\$247.81/\$90.45	\$200/\$100	\$500/\$100	\$309.30/\$50.05
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%	60%
3. % enrollments without error/# inquiries responded to within 24 hours	98%/100%	100%/100%	100%/100%	95%/100%
4. % wage admin actions without error	100%	100%	100%	99.75%
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%	26%/79%
ANALYSIS:				
The number of training sessions is increased due to the all employee training held in the Second Quarter for Sexual Harassment, Workplace Violence and H1N1. The numbers include 18 sessions for this topic.				
Percentage of jobs filled within 5 weeks continues to lag due to specific testing processes for positions such as Corrections Lieutenant and Corrections Officer Trainee.				
Additional work statistics not noted above include 15 COBRA offers and additional work load this fiscal year related to ARRA changes. There also were 15 tuition reimbursement claims.				

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	12 MONTH ACTUAL
DEMAND				
1. Authorized personnel (FTE's)	117	116	116	107
2. Authorized SW 3s	18	17	16	16
3. Authorized SW 2s	27	26	25	26
4. Authorized IM 2's	44	47	47	45
WORKLOAD				
1. Child/Adult assessment completed per month	172	201	201	157 (avrg.)
2. Service intake and ongoing cases served	2,857	2,200	2,200	1963 (avrg.)
3. Income maintenance, intake and ongoing cases	23,372	25,000	25,000	23377 (avrg.)
PRODUCTIVITY				
1. Child/Adult assessment completed per month/per worker	13.23	10.90	14.50	14.27
2. Service intake ongoing cases served per month/per worker	106	91	91	82
3. Income maintenance, intake and ongoing cases per month/per worker	497	540	540	520
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%	90%

ANALYSIS:

During the fourth quarter of FY10, the PPB indicators show that the agency and its services continue to be in high demand.

Over the last year the income maintenance caseloads have increased by a total of 8% in this fiscal year. This is due to the poor employment rates and a slowed economy in Iowa.

Child/Adult assessments (P.1) have held steady each month of this quarter for a total of 467 assessments completed. With early retirements and layoffs occurring in this quarter individual assessor data is not accurate. The rates of cases being founded has also remained constant. The number of adult assessments (P.1) has increased by 61% in this quarter which is indicative of warmer weather and our elder population being more active and observable by others in the community.

Ongoing adult and child cases have remained constant at levels similar to the previous quarter. 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. 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) is holding steady but not at the level projected.

In this quarter, the DHS reorganization was in full implementation with service areas being cut from eight to six. The Davenport Service Area increased by three counties to a total of ten counties geographically ranging from the Wisconsin border next to Dubuque County to the Missouri border next to Lee County. The plans for centralization of Child and Adult Abuse Intake and Child Care functions were implemented but not complete by the end of this quarter. Early retirements and layoffs were completed in this quarter. Every effort was made to avoid as many job losses as possible. Scott Co. lost seven staff to early retirement and two to layoff. Our hardest hit area was in clerical support which was cut by 47% over the course of the year. In the new fiscal year, we will see the implementation of a scanning and indexing unit in Income Maintenance to increase efficiency and move this unit to paperless files. But this new unit will tax the clerical support unit to a very high degree. The abuse intake unit will be moved to Des Moines. This fiscal year is marked by the enormous amount of change that has occurred within DHS and throughout state government. The next year will be a matter of settling into a new way of doing business.

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-	12 MONTH ACTUAL
DEMAND				
1. Eligible population of people with mental retardation	1,594	116	1,594	1,594
2. Waiting list that exists at the end of each quarter		-	-	-
3. Authorized positions in Davenport office (FTE)	13.5	15.5	15.5	14.5
WORKLOAD				
1. Number of clients served (unduplicated)	375	390	390	387
2. Number of HCBS-MR Waiver consumers served	365	376	376	384
3. Number of 100% County funded units billed	6	14	20	16
4. Number of SHS consumers served	-	1	1	-
5. Number of Title XIX funded units billed	4,329	4,452	4,470	4,466
PRODUCTIVITY				
1. Monthly cost per client (unit rate)	\$250.00	\$275.00	\$250.00	\$265.00
EFFECTIVENESS				
1. # of placements to more restrictive settings	6	4	15	11
2. # of placements to less restrictive settings	7	15	10	8
3. # of days from case assignment to date services begin	20	20	20	20
4. # of Supported Employment consumers decreasing workshop usage	12	20	15	6
5. # of referrals (linkage to community resources)	426	375	450	404
ANALYSIS:				
During the fourth quarter of FY10, the PPB indicator information above shows that there was no waiting list for case management services (D.2). The DHS Case Management office served 387 consumers (W.1), exceeding the FY09 actual. There were 384 consumers served under the HCBS-MR Waiver (W.2) during FY10,exceeding the FY09 actual. This is due to children with waiver slots turning 18 years old. There no consumers served at the SHS-Resource Centers (W-4) this quarter. Four consumers moved to more restrictive settings (E.1) during this quarter, making the total 11, exceeding the projected number and the FY09 actual. Two consumers moved into less restrictive settings (E.2) during this quarter, making the total for the year 8. There were a total of 6 consumers this year who received supportive employment services and decreased workshop usage (E.4). There were 57 referrals (E.5) made on behalf of the consumers during this reporting period, making the total number of referrals 404, exceeding the budgeted level.				

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	12 MONTH ACTUAL
DEMAND					
1. Authorized personnel (FTE's)		12	12	12	12
2. Departmental budget		1,299,245	1,436,934	1,436,934	1,391,915
3. Annual cost of Information Technology Capital Projects managed		1,033,456	1,923,673	2,145,941	2,145,941
WORKLOAD					
1. Percent of time spent on personnel administration		15%	15%	15%	15%
2. Percent of time spent on fiscal management		15%	15%	15%	15%
3. Percent of time spent on liaison activity and coordination		20%	20%	20%	20%
4. Percent of time spent on Information Technology Capital Projects		50%	50%	50%	50%
PRODUCTIVITY					
1. Administrative cost as a percent of departmental budget		9.6%	9.1%	9.1%	9.4%
2. Administrative personnel as a percent of departmental personnel		8.3%	8.3%	8.3%	8.3%
EFFECTIVENESS					
1. Program performance budget objectives accomplished		1	1	1	1
2. Percentile of internal Employee Satisfaction measurements		TBD	TBD	TBD	TBD
ANALYSIS:					
During the 4th Quarter FY10 the PPB indicator information above shows that Information Technology is fully staffed. (D.1). The 4th Quarter FY10 departmental budget (D.2) was at 97% of authorized spending at the close of the quarter.					
The cost of CIP projects managed (D.3) finished the quarter at 111% of the FY10 IT CIP budget. The GIS project (\$714k) accounts for 38% of the CIP projects managed budget. The major component of this project, parcel conversion, is near completion. The majority of the \$2.5M project bond funds has been expended. The GIS implementation project should complete this calendar 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	12 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	5966-2180
4. Number of Opened Work Orders	1035	1900	1900	1635
5. Number of Outstanding Work Orders	49	35	35	57
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	1619
EFFECTIVENESS				
1. Percent of Completed Work Orders to Total Work Orders	100%	99.00%	99.00%	99%
ANALYSIS:				
During the 4th 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 8000 help desk contacts (W.3) generating 1635 (W.4) work orders for the year.				
Productivity remains high with 1619 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	12 MONTH ACTUAL
DEMAND					
1. Persons admitted		291	325	250	193
2. Average daily detention population		10	11	10	8
3. Days of out-of-county client care		1,047	750	1,100	713
4. Total days of client care		3,792	4,250	4,000	2,759
WORKLOAD					
1. Intakes processed		291	325	250	193
2. Baby-sits		4	5	5	-
3. Total visitors processed		2,596	3,250	3,000	2,498
PRODUCTIVITY					
1. Minutes per intake		30	30	30	30
2. Hours per baby-sits		4	4	4	-
3. Visitors processed per day		7	10	10	7
4. Cost per Client per Day		\$221	\$205	\$217	\$243
EFFECTIVENESS					
1. Escapes from detention		0	-	-	-
2. Special incidents by detainees requiring staff intervention		29	50	50	31
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	14
5. Revenues collected		\$312,696	\$341,750	\$341,750	\$257,746
ANALYSIS:					
Demand indicators :					
(D.1) Persons admitted is at 59% of budget. 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 2 from last year. (D.3) Days of out of county care is at 95% of what was budgeted for the year. (D.4) Total days of client care is at 65% of budget.					
Workload indicators:					
(W.1) Intakes processed is at 59% of budget. 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 77% of budget.					
Productivity indicators:					
(P.3) Visitors processed per day is at 7. 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 to \$243 (119%) due to a decrease in total days client care. Although the center has made some efficiency improvements in the past year, it was unable to offset the decrease in total bed days.					
Effective indicators:					
(E.1) The center reports no escapes from detention. (E.2) Special incidents are much lower than expected at 62%. Special incidents are defined as any situation requiring out of the ordinary staff intervention ranging from simple first aid to physical assault or escape attempts. (E.3) Average daily population (% of capacity) is at 50% which is down from last year. (E.4) Average length of stay per resident is at 14 days. This is an increase of 1.3 days from FY09. (E.5) Revenues collected are at \$261,246. Detention Center Reimbursement comes in one lump sum at the beginning of the year. We received \$144,133 for state reimbursement, which is a decrease of about \$42,000 from FY09. In FY10 we received \$11,665 from the federal dept of education and \$103,160 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 provide community service workers through the court system by implementing the successful completion of their sentences. Court Support costs also include associated Grand Jury expense.					
PROGRAM OBJECTIVES:					
1. To complete 63% of sentences ordered annually.					
2. To complete 58% of hours ordered annually.					
PERFORMANCE INDICATORS		2008-09 ACTUAL	2009-10 BUDGET	2009-10 PROJECTED	12 MONTH ACTUAL
DEMAND					
1. Annual community service sentencing referrals		1,889	1,250	1,250	2,183
2. Annual community service sentencing secondary referrals		353	300	300	356
3. Annual community service hours ordered		291,569	180,000	180,000	328,998
4. Annual cases reported in unsupervised and magistrate court		4,289	3,600	3,600	5,954
WORKLOAD					
1. Community service sentences completed annually		1,387	900	900	1,678
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	307,143
4. Withdrawn community service sentences annually		817	600	600	1,048
5. Community Service Referral no-shows/reschedules/walk-ins		1,212	900	900	1,360
PRODUCTIVITY					
1. Monthly average active caseload		371	255	255	439
EFFECTIVENESS					
1. Completed sentences as a percentage of sentences ordered		73%	75%	75%	77%
2. Completed hours as a percentage of hours ordered		77%	95%	95%	93%
ANALYSIS:					
The Alternative Sentencing Program is supported under the Sheriff's Department and as provided by Statue the County and 7th Judicial support the program. 7th Judicial provided partial funding and that funding through the fiscal year has been received totaling \$32,181.					
The PPB indicator information above shows that all demand indicators have exceeded budget projections. (D.1) New Referrals are at 175%, (D.2) Secondary Referrals are at 119%, (D.3) Hours Ordered are at 183%, and (D.4) Cases Reported are at 165%. Even though all indicators are above projections, (D.2) is only 19% above projections which means that sentences and hours are being completed the first time through the program.					
All workload indicators for FY10 have exceeded budget projections. (W.1) Sentences Completed are at 186%, (W.3) Hours Completed and/or Withdrawn are at 171%, (W.4) Withdrawn Sentences are at 175%, and (W.5) No Shows/Reschedules/Cancel/Walk-Ins are at 151%.					
The productivity indicator (P.1) Monthly Average Active Caseload is high at 172%. This figure fluctuates greatly, but seems to be cyclical. This is due to changes in the economy. Judges converted fines to community service hours and offenders are fulfilling these requests. The trend seems to be continuous.					
The effectiveness indicators are right along budget projections. (E.1) Completed Sentences are at 77% with a budget of 75%. (E.2) Completed Hours are at 93% with a budget of 95%.					
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.					

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	12 MONTH ACTUAL
DEMAND				
1. Planning and Zoning Commission agenda applications	9	15	10	6
2. Board of Adjustment agenda applications	8	15	10	10
3. Planning and Zoning information requests	1,535	1,500	1,500	1,560
4. Departmental budget	\$344,739	\$394,594	\$394,594	\$339,460
5. Authorized positions	4.08	4.08	4.08	4.08
WORKLOAD				
1. Number of Rezoning, Subdivision & Site Plan applications reviewed	9	15	10	6
2. Number of Variance, Special Use Permit & Appeals of Interpretation	8	15	10	10
3. Number of responses to Planning and Zoning information requests	1,535	1,500	1,500	1,560
4. Number of Boards and Committees Director serves on	18	18	18	18
5. Number of building permit applications	643	650	650	583
PRODUCTIVITY				
1. Staff hours spent on Planning & Zoning Commission applications	148	300	175	96
2. Staff hours spent on Board of Adjustment applications	136	300	175	132
3. Staff hours spent on responses to planning & zoning info requests	455	450	450	521
4. Staff hours spent serving on various boards and committees	375	450	450	551
5. Staff hours spent on building permit applications	635	700	700	645
EFFECTIVENESS				
1. % of P & Z Commission items delayed due to incomplete application	0%	0%	0%	0%
2. % of Board of Adjustment items delayed due to incomplete application	0%	0%	0%	0%
3. % of time spent on P & Z and BOA agenda items	11%	15%	15%	11%
4. % of time spent providing planning and zoning information	26%	20%	20%	27%
5. % of time spent serving on various boards and committees	16%	15%	15%	15%
6. % of time spent on building permit applications	47%	50%	50%	47%

ANALYSIS:

During FY10 583 building permits were issued. This is 90% of budget projections for the total year and 60 fewer than last year. This would appear to indicate that the building sector for rural Scott County and the seven small cities is slowing but still relatively stable. The percentage of staff time spent on building permit applications (E.6) reflects that reviewing and issuing building permit applications occupies considerable staff time.

Board of Adjustment items are below budget projections with ten applications submitted for BOA review, which is 2/3s of the budget projections for the whole year. Planning and Zoning Commission items are significantly lower than budget projections following the close of the fiscal year. The number of P & Z agenda items is only ¼ of the number of items that were considered by the commission five years ago. This also is clearly an indicator that development activity is slow in response to the 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 ACTUAL	2009-10 BUDGET	2009-10 PROJECTED	12 MONTH ACTUAL
DEMAND					
1. # of single-family residential building permits issued	60	100	30	42	
2. # of residential addition or remodels permits issued	78	100	50	91	
3. # of residential accessory building permits issued	55	50	50	45	
4. # of commercial building permits issued	5	10	10	9	
5. Total # of building permits issued for unincorporated areas	416	350	350	355	
6. Total # of building permits issued for 28E cities	227	300	300	228	
WORKLOAD					
1. # of footings inspections completed	267	350	350	276	
2. # of rough in inspections completed	349	500	500	396	
3. # of final inspections completed	706	650	650	567	
4. Total # of inspections for unincorporated areas	1457	2,000	2,000	1,102	
5. Total # of inspections for 28E cities	1142	1,500	1,500	989	
PRODUCTIVITY					
1. # of inspections conducted per day	8	8	8	8	
2. Total building permit fees collected	151,875	\$175,000	\$125,000	\$144,490	
3. % of total budget for building permit fees collected	67%	100%	71%	88%	
4. Total valuation of construction for building permits issued	\$18,609,699	\$20,000,000	\$18,000,000	\$17,680,340	
EFFECTIVENESS					
1. % of building inspections made on day requested	99%	99%	99%	99%	
2. # of inspections per permits issued	4.7	4.5	4.5	3.9	
3. % of cancelled or expired permits compared to total permits issued	11.0%	10.0%	10.0%	21.0%	
ANALYSIS:					
During FY10 the total number of permits issued was 60 fewer than the previous year. A total of 42 new house permits were issued which was 20 less than last fiscal year. The total valuation of the worked covered by all permits was down when compared to the last fiscal year; a decrease of 7% or just under \$1.3M of building valuation. This also resulted in just under a 10% decrease in building permit fees.					
When the figures from the current year are compared with the same period from five years ago the total number of permits is down 15%, however the valuation of the construction covered by those permits is down 42%. Along with the decrease in total valuation of all permits, the number of new house starts is down 66% from five years ago. The building permit fees collected in this past fiscal year are 41% less than five years ago. When the figures from the current year are compared with the same period ten years ago, the total number of permits is 22% lower. However, the permit fees and the valuation of those permits are down 24% and 19%, respectively. And new house starts are down 63%.					
Inspection activity is also reflected in the number of inspections completed per day (P.1.), which was 8 and the number of inspections completed per permit issued (E.2.) which was 3.5. The total number of inspections completed was down 19% when compared with the same period last year. The percentage of cancelled or expired permits was 21%, which was higher than budget projections but an indication with less building activity the department is able to catch up on expired permits.					

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	12 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	\$727,137
3. Organizations requiring liaison and coordination		20	20	20	20
WORKLOAD					
1. Percent of time spent on personnel administration		35%	35%	35%	35%
2. Percent of time spent on fiscal management		40%	40%	40%	40%
3. Percent of time spent on liaison, coordination and citizens request		25%	25%	25%	25%
PRODUCTIVITY					
1. Administration personnel as a percent of departmental personnel		13.04%	13.04%	13.04%	13.04%
EFFECTIVENESS					
1. Program performance budget objectives accomplished		100%		100%	100%
ANALYSIS:					
During the FY10 the PPB indicator information above shows the department budget (D.2) is at 96.3% of the budgeted amount.					

SERVICE AREA: State & Local Government Service		PROGRAM: Public Records (26B)		
ACTIVITY: State Administrative Services		ORGANIZATION: Recorder		
PROGRAM MISSION: To serve the citizens of Scott County by maintaining official records of documents effecting title to real estate and other important documents, issuing various types of conservation license and recreational vehicle registrations and titles.				
PROGRAM OBJECTIVES:				
1. To process 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 ACTUAL	2009-10 BUDGET	2009-10 PROJECTED	12 MONTH ACTUAL
DEMAND				
1. Real estate and UCC transactions requested	36,706	37,000	37,000	34,299
2. Transfer tax requests	3,304	4,000	4,000	3,557
3. Conservation license and recreational vehicle reg requests	4,291	13,300	13,300	14,612
WORKLOAD				
1. Total amount of real estate revenue collected	\$851,002	\$906,500	\$906,500	\$785,340
2. Total amount of real estate transfer tax revenue collected	\$860,609	\$1,060,000	\$1,060,000	\$1,052,062
3. Total of conservation lic and rec. vehicle ,reg, title and liens	\$82,306	\$276,000	\$276,000	\$365,793
PRODUCTIVITY				
1. Cost per real estate transactions processed	\$9.96	\$10.52	\$10.46	\$11.09
2. Cost per real estate transfer tax transaction processed	\$1.25	\$1.10	\$1.09	\$1.21
3. Cost per conservation lic, rec. vehicle reg, title and liens	\$10.11	\$3.47	\$3.45	\$3.09
EFFECTIVENESS				
1. Real estate and UCC revenue retained by county	\$851,002	\$906,500	\$906,500	\$785,340
2. Real estate transfer tax revenue retained by the county	\$148,453	\$208,000	\$208,000	\$181,478
3. Conservation license, ATV/Snow Boat revenue retained by county	\$13,908	\$23,025	\$23,025	\$28,341
ANALYSIS:				
During FY10 the PPB indicator information above shows the real estate activity (D.1) is at 92.7% of the budgeted amount. The total amount of real estate transfer tax (E.2) retained by the county is at 87.24% of the projected. This amount includes the high dollar sales of a local movie theatre, a petroleum fueling company, a hotel complex and lots in two industrial parks.				
All boats expired in April 2010 which accounts for the increased funds retained (E.3) in the county. These recreational vessels expire every three years and ATV's and snowmobiles expire each year in December.				
Due to the decline in the economy this department only met one of the three program objections or 33.33%.				
Total revenue for the department (E.1.- E.3) is at 87.48% of the budgeted amount.				

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	12 MONTH ACTUAL
DEMAND				
1. Vital records (birth, death, marriage) certified copies requested	14,617	15,600	15,600	14,699
2. Marriage applications processed	1,288	1,150	1,300	1,362
3. Vital records registration (birth and death)	4,291	4,300	4,300	4,389
4. Passport applications processed	1,134	1,000	1,100	1,280
WORKLOAD				
1. Total amount of vital records certified copies revenue collected	\$198,780	\$213,900	\$213,900	\$198,397
2. Total amount of marriage application revenue collected	\$45,315	\$40,250	\$45,500	\$47,745
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	\$40,392
PRODUCTIVITY				
1. Cost per vital records certified copy processed	\$6.80	\$6.91	\$6.91 \$	6.52
2. Cost per marriage application processed	\$12.06	\$14.64	\$12.95 \$	11.00
3. Cost per vital records (birth, death) registered	\$7.24	\$7.83	\$7.83 \$	6.82
4. Cost per Passport application processed	\$6.85	\$8.42	\$7.65 \$	5.85
EFFECTIVENESS				
1. Vital Records revenue retained by county	\$53,118	\$57,040	\$57,040	\$53,021
2. Marriage application revenue retained by county	\$5,152	\$4,600	\$5,200	\$5,448
3. Passport application revenue retained by county	\$35,302	\$31,000	\$34,100	\$40,392
ANALYSIS:				
During FY10 the PPB indicator information indicates that the revenues retained by the county (E.1-E.3) exceeded the budget by 6.7% or \$6,221.				
This increase in revenue was due to a substantial increase in passport activity prior to a fees increase on April 13th. The adult passport increased from \$100 to \$135. However, the portion retained by the Recorder remained the same; \$25 for each passport.				
75% of the Program Objectives were met this fiscal year.				

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	12 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	\$5,511,511
3. Administrative and engineering expenses (excluding salaries)		\$34,742	\$57,500	\$57,500	\$75,271
WORKLOAD					
1. Percent of time spent on administration		26.28%	28.75%	28.75%	28.50%
2. Percent of time spent on planning and plan preparation		32.00%	30.50%	30.50%	30.00%
3. Percent of time spent surveying and construction supervision		26.12%	27.40%	27.40%	28.50%
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	\$158,258
2. Cost for planning and plan preparation-salaries		\$174,826	\$164,090	\$164,090	\$155,646
3. Cost for surveying and construction supervision-salaries		\$142,702	\$147,412	\$147,412	\$147,864
4. Cost for maintenance engr/traffic engr/other misc engr-salaries		\$85,228	\$71,823	\$71,823	\$68,484
5. Cost for administration & engineering expenses (excluding salaries)		\$34,742	\$57,500	\$57,500	\$75,271
EFFECTIVENESS					
1. Administrative cost as a percent of total budget expenditures		2.58%	3.30%	3.30%	2.87%
2. Engineering cost as a percent of total budget expenditures		7.25%	7.24%	7.24%	6.75%
3. Engineering cost as a percent of construction cost (including FM)		10.44%	15.00%	15.00%	9.59%
4. Actual project cost as a percent of construction budget cost		106.77%	100.00%	100.00%	97.89%
5. Percent of department programs/projects accomplished		100%	100%	100%	100%
ANALYSIS:					
At the end the 4th quarter of FY10 the percent of budget used to date was 101.08%. This percentage is high due to several factors. We have had two employees leave that had pay outs of vacation and sick leave time. This caused our overhead amount to increase significantly. The amount of overtime this winter also effected our bottom line. The flooding that occurred over the last four months of the fiscal year also contributed to the budget over run. Percent of time on Construction is high due stimulus projects. All performance objectives were met.					

SERVICE AREA: Roads & Transportation		PROGRAM: Roadway Maintenance (27B)		
ACTIVITY: Roadway Maintenance		ORGANIZATION: Secondary Roads		
PROGRAM MISSION: To provide a safe, well-maintained road system by utilizing the latest in maintenance techniques and practices at a reasonable cost while providing the least possible inconvenience to the traveling public.				
PROGRAM OBJECTIVES:				
1. To hold cost per mile for rock, road blading and resurfacing to under \$2700/mile.				
2. To hold cost per mile for signs, paint and traffic service to under \$325/mile.				
3. To hold cost per mile for roadside maintenance to under \$325/mile.				
4. To maintain asphalt/concrete roads to at least 75% of that required.				
PERFORMANCE INDICATORS	2008-09 ACTUAL	2009-10 BUDGET	2009-10 PROJECTED	12 MONTH ACTUAL
DEMAND				
1. Number of bridges and culverts (over 48" diameter)	650	650	650	650
2. Miles of rock/earth roads	394	394	394	394
3. Miles of asphalt/concrete roads	183	183	183	183
4. Miles of snow routes	574	574	574	574
5. Number of traffic signs/miles of pavement painting	4995/176	4995/176	4995/176	4995/217
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	67/27
2. Miles of rock/earth to be bladed and re-rocked as required	395	396	396	396
3. Miles of asphalt/concrete roads to receive maintenance	183	185	185	185
4. Miles of snow plowing/tons of sand and salt applied	574/2000	574/2200	574/2200	574/2500
5. Number of signs install-replace/mile pavement paint/mile traffic serve	378/176/574	275/176/574	300/176/574	633/217/574
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	\$347/\$3297
2. Cost per miles of rock/earth road blading and resurfacing	\$2,557	\$2,500	\$2,500	\$3,046
3. Cost per miles of asphalt/concrete surface maintenance	\$1,470	\$1,250	\$1,250	\$1,113
4. Cost per mile for snow plowing, sand and salt, etc.	\$711	\$650	\$650	\$699
5. Cost per mile for signs installed/pavement paint/traffic serv	\$274	\$325	\$325	\$311
6. Cost per mile of roadside maint (ditch clean/shlds/mow-spray/etc)	\$272	\$350	\$350	\$213
EFFECTIVENESS				
1. Percent of bridges & culverts requiring maintenance actually maint	54%	80%	80%	60%
2. Cost of blading/re-rocking as percent of that needed	103%	96%	96%	117%
3. Dollar of asphalt/concrete maint as % of that needed or required	206%	185%	185%	165%
ANALYSIS:				
During the 4th 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 and flooding in the 4th quarter. Also, we started 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. The cost per mile for rock, road blading and resurfacing is high because of the loss of rock and replacement cost from the flooding. All other items are projected to be at budget.				

SERVICE AREA: Roads & Transportation		PROGRAM: General Roadway Expenditures (27C)		
ACTIVITY: General Road Expenditures		ORGANIZATION: Secondary Roads		
PROGRAM MISSION: To provide modern, functional and dependable equipment in a ready state of repair so that general maintenance of County roads can be accomplished at the least possible cost and without interruption.				
PROGRAM OBJECTIVES:				
1. To maintain cost per unit repaired to below \$550				
2. To maintain cost per unit serviced to below \$300.				
3. To maintain cost per unit for equipment supplies below \$8500.				
4. To maintain cost per unit for tools, materials and shop operation below \$3750.				
PERFORMANCE INDICATORS	2008-09 ACTUAL	2009-10 BUDGET	2009-10 PROJECTED	12 MONTH ACTUAL
DEMAND				
1. Pieces of heavy/medium equipment	26	26	26	26
2. Number of heavy/medium trucks	23	23	23	23
3. Number of miscellaneous pieces of equipment, cars and pick-up	20	20	20	20
4. Cost of new equipment required	\$236,231	\$470,000	\$470,000	\$365,900
5. Cost of tools, materials, supplies and shop operation	\$241,365	\$227,000	\$227,000	\$252,196
6. Building and grounds expense	\$348,734	\$29,000	\$29,000	\$30,126
WORKLOAD				
1. Number of units repaired-major (work orders)	491	750	750	714
2. Number of units serviced (oil change, etc.)	220	250	250	215
3. Equipment supplies required (excluding parts)	\$439,579	\$451,500	\$451,500	\$374,133
4. Number of new equipment purchases	5	4	3	3
5. Shop expenses, tools, materials and supplies	\$241,365	\$227,000	\$227,000	\$252,196
6. Building and grounds expense	\$348,734	\$29,000	\$29,000	\$30,126
PRODUCTIVITY				
1. Cost per unit repaired (including parts and outside service)	\$586.18	\$350.00	\$350.00	\$447.95
2. Cost per unit for servicing	\$262.54	\$300.00	\$300.00	\$220.58
3. Cost per unit for equipment supplies	\$6,370.71	\$8,500.00	\$8,500.00	\$5,422.22
4. Cost per unit for new equipment	\$47,246	\$116,250	\$116,250	\$121,967
5. Cost of tools, materials, supplies and shop operation/unit	\$3,498.04	\$3,000.00	\$3,000.00	\$3,655.01
6. Cost for buildings and grounds	\$348,734	\$29,000	\$29,000	\$30,126
EFFECTIVENESS				
1. Percent of change in cost per unit repaired	+93.76%	-6.70%	-6.70%	-23.58%
2. Percent change in cost per unit serviced	-9.86%	0.00%	0.00%	-15.98%
3. Percent change in cost per unit for equipment supplies	-20.03%	6.25%	6.25%	-14.89%
4. Percent change in cost per unit for new equipment	-46.83%	50.39%	50.39%	158.15%
5. Percent change in cost per unit tools/materials/supplies/shop cost	+9.17%	0.00%	0.00%	4.49%
6. Percent change in cost for buildings and grounds	+729.33%	-91.70%	-91.70%	-91.36%
ANALYSIS:				
During the 4th 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)has leveled off indicating more stability in the cost of outside repairs. Cost per unit for equipment supplies (p.3) looks very good for the year. Diesel fuel is at 76.9% of budget, Excellent, it is good to have the prices stable for a change. 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	12 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	\$30,908,000
2. Number of bridges with sufficiency ratings below 50 (requiring repl)	9	6	10	10	10
3. # of bridges with sufficiency ratings 50-75 (requiring rehab/repl)	20	12	12	13	13
4. \$ value of projects requiring construction in County 5-Year Plan	\$11,615,000	\$14,315,000	\$13,095,000	\$13,095,000	\$13,095,000
5. # of miles paved roads requiring reconstruction in 5-Year Plan	45	49	49	49	49
WORKLOAD					
1. Cost to surface Macadam roads	\$447,798	\$335,000	\$145,000	\$141,540	\$141,540
2. Cost of bridges proposed for construction (contract)	\$0	\$0	\$0	\$0	\$0
3. Cost of misc/culvert/bridge construction (day labor)	\$0	\$0	\$0	\$45,513	\$45,513
4. Cost of road resurfacing (local)	\$321,543	\$600,000	\$600,000	\$838,320	\$838,320
5. Cost of roads proposed for resurfacing - FM & STP	\$2,984,916	\$2,166,966	\$2,166,966	\$2,984,916	\$2,984,916
6. # of miles proposed for resurfacing- (local/ FM-STP)	11.00	9.00	11.00	11.00	11.00
PRODUCTIVITY					
1. Cost/mile of edge drain	\$0.00	\$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	\$0.00
3. Cost/square foot of culvert/bridge construction (day labor)	\$0.00	\$0.00	\$600.00	\$66.11	\$66.11
4. Cost/lineal foot road resurfacing (local)	\$30.45	\$30.30	\$21.00	\$26.40	\$26.40
5. Cost/lineal foot resurface/repair FM-STP	\$62.81	\$82.00	\$110.00	\$110.08	\$110.08
EFFECTIVENESS					
1. Actual cost as percent of budget cost (excluding FM)	106.80%	100%	100%	84%	84%
2. Percent of construction projects completed	100.00%	100%	100%	100%	100%
3. % of roads/bridges/culverts constructed vs those below standard	12.15%	200.00%	200.00%	12.97%	12.97%
4. % of bridges replaced/rehabilitated vs those below standard	0.00%	0.00%	0.00%	8.70%	8.70%
5. Dollar value of construction as percent of 5 year plan	32.32%	25.40%	25.40%	30.62%	30.62%
6. % of roads resurfaced vs those in 5-Year program	24.44%	23.40%	23.40%	22.45%	22.45%
ANALYSIS:					
During the 4th 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 culvert was added as an amendment in January. Productivity indicator (P.4) shows an increase due to higher construction costs. The cost per square foot for culverts is high due to increased labor due to the weather (flooding) in the construction site. All other effectiveness items are on target.					

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

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

PROGRAM OBJECTIVES:

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

PERFORMANCE INDICATORS	2008-09 ACTUAL	2009-10 BUDGET	2009-10 PROJECTED	12 MONTH ACTUAL
DEMAND				
1. Authorized personnel (FTE's)	165.70	170.30	170.30	166.30
2. Department budget	\$13,349,697	\$14,205,499	\$14,095,448	\$13,375,206

WORKLOAD

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

PRODUCTIVITY

1. Administration cost as a percent of department budget	2.12%	2.19%	2.15%	2.66%
2. Administration personnel as a percent of departmental personnel	1.57%	2.03%	2.15%	2.16%

EFFECTIVENESS

1. Program performance objectives accomplished	100%	100%	100%	100%
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ANALYSIS:

During FY2010 the ppb indicator information above shows that the Sheriff's Office finished the quarter 4.0 FTEs below budgeted figures, down 3 COs and one CO/Custodian. The Sheriff's Office Administration Division's appropriations finished the year at 96.8% of budget with the entire Sheriff's Office finishing the year at 97.5% of budget. The program objective for this program was met for this fiscal year.

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	12 MONTH ACTUAL
DEMAND					
1. Calls for service/assistance		27,235	30,000	29,500	28,243
WORKLOAD					
1. Court appearances as witnesses			111	100	74
2. Number of traffic citations		2802	2,620	2,550	2,678
PRODUCTIVITY					
1. Cost per response.		\$83.65	\$86.38	\$85.00	\$90.60
EFFECTIVENESS					
1. Average response time per call (minutes)		4.2	6.0	6.0	5.1
2. Number of traffic accidents		322	320	204	255
ANALYSIS:					
During FY2010 the ppb indicator information above shows that the number of calls for service /assistance (D1) is slightly below budgeted figures. The number of traffic citations (W2) finished above budgeted figures and court appearances (W1) finished the year well below budgeted figures. The number of traffic accidents (E2) finished the year below budgeted figures as well. The Patrol Division's appropriations finished the year at 99.4% of budget with overtime finishing at 103.8% of budget. The Patrol Division had one FTE deputy in the FTO program and one at the academy during the 4th quarter of FY10. 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 traffic enforcement.					

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	12 MONTH ACTUAL
DEMAND				
1. Persons booked	9,011	9,670	9,500	8,245
2. Average daily jail population	267	300	300	266
3. Persons released	3,016	9,610	9,450	8,259
4. Average length of stay of inmates processed	9.4	10.0	10.0	8.9
5. Prisoners handled by bailiff	9,533	10,255	10,500	7,760
6. Extraditions received	291	280	350	266
WORKLOAD				
1. Meals served	313442	400,000	350,000	287,850
2. Number of persons finger printed	6,146	5,845	6,300	5,942
3. Prisoner days	97523	145,963	125,000	91,327
4. Number of prisoners transported	1381	*1500	1,200	880
5. Inmates per correctional officer on duty-day/evening/night	20.3/24	32/28	25/27	20.46/24.18
6. Mental health commitments transported	39	36	36	44
PRODUCTIVITY				
1. Operating cost per prisoner day	\$73.78	\$50.94	\$55.00	\$74.59
2. Food cost per meal	\$1.98	\$0.90	\$0.90	\$1.14
3. Paid inmate days/cost out-of-county	1170/63210	*500/30000	0	0
4. Cost per prisoner in court	\$77.44	\$80.47	\$77.00	\$99.30
EFFECTIVENESS				
1. Average number of sentenced inmates	77	75	80	96.5
2. Percentage of felons to total population	54.0%	55.0%	53.0%	59.0%
3. Prisoner escapes from jail	-	-	-	-
4. Prisoner escapes during transportation	-	-	-	-
5. Prisoner escapes during court	-	-	-	-
6. Number of deaths in jail	-	-	-	-
ANALYSIS:				
During FY10 the ppb indicator information above shows: The number of persons booked into the jail finished lower than budgeted figures. (D1) The average daily jail population finished below anticipated figures. (D2) The number of persons released finished below budget. (D3) The average length of stay of inmates processed was 1.1 days below expectations. (D4) Prisoners handled by bailiffs finished the year well below anticipated figures. (D5) Extraditions finished at budgeted figures. (D6) Meals served finished the year well below budget. (W1) Persons fingerprinted finished the year above budget. (W2) Prisoner days finished well below budgeted expectations. (W3) Number of prisoners transported also finished the year well below expectations. (W4) Food cost per meal finished slightly above budget.				
(P2) Total appropriations for the Jail finished the year at 98.6% of budget with overtime finishing the year at 99% of budgeted figures. The overtime runs at or above budget due to the constant corrections officer turnover and the shortage of corrections officers experienced throughout the year.				
The Jail was experiencing a trend of lower than anticipated numbers that the entire country was experiencing, though the first quarter of FY11 shows an increase in jail population.				

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	12 MONTH ACTUAL
DEMAND					
1. Number of 9-1-1 calls		12,442	23,150	12,000	10,672
2. Number of non 9-1-1 calls		38,733	75,000	20,000	19,475
3. Number of communications transactions		404,834	500,000	450,000	408,713
WORKLOAD					
1. Number of EMD calls handled		696	1,215	850	511
2. Number of warrants entered		2535	3,100	2,750	2,407
3. Number of warrant validations		2431	2,450	2,450	2,402
PRODUCTIVITY					
1. Cost per 9-1-1 call (10%)		\$10.30	\$6.02	\$9.00	\$6.40
2. Cost per EMD call (5%)		\$92.04	\$57.32	\$65.00	\$121.94
EFFECTIVENESS					
1. Crime clearance rate		52.0%	60.0%	52.0%	61.0%
ANALYSIS:					
During FY10 the ppb indicator information above shows the number of 9-1-1 calls finished the year with less than half of the expected call volume. (D1)					
The number of communications transactions finished the year with less than a third of expected volume(D3), and number of EMD calls finished the year at 50% less than anticipated. (W1)					
Warrants entered and warrant validations finished slightly below expectations. (W2 & W3)					
Cost per 9-1-1 call finished slightly above expected figures due to the less than anticipated number of 9-1-1 calls.					
Communications appropriations finished the year at 98.4% of budget with overtime finishing at 172.4% of budgeted figures. This is due to the constant turnover of public safety dispatchers and the substantial training time for a new public safety dispatcher.					

SERVICE AREA: Public Safety		PROGRAM: Criminal Investigations Division (281)			
ACTIVITY: Law Enforcement		ORGANIZATION: Sheriff			
PROGRAM MISSION: To provide for processing of civil documents and investigation of crimes to citizens of and visitors to Scott County by Scott County Sheriff's Office deputies.					
PROGRAM OBJECTIVES:					
1. To investigate all cases submitted for follow-up.					
2. To serve 95% or more of all process documents received.					
3. To maintain administrative cost per document of \$30.00 or less.					
PERFORMANCE INDICATORS		2008-09 ACTUAL	2009-10 BUDGET	2009-10 PROJECTED	12 MONTH ACTUAL
DEMAND					
1. Process documents received			15,000	15,200	13,491
2. Number of investigations assigned			368	300	181
WORKLOAD					
1. Number of investigations per officer			90	100	45
2. Number of mental commitments			500	475	429
PRODUCTIVITY					
1. Deputy cost per document tried to serve			\$27.62	\$25.00	\$23.47
2. Cost per investigation conducted			\$2,809.76	\$3,250.00	\$5,472.43
3. Administrative cost per document tried to serve.			\$26.03	\$25.00	\$24.38
EFFECTIVENESS					
1. Number of attempts to serve processed documents			25,275	24,000	21,789
2. Number of documents unable to be served			1,200	1,200	690
3. Percent of documents successfully served			95%	95%	95%
ANALYSIS:					
<p>During FY10 the ppb indicator information above shows that the number of process documents received finished below budgeted figures (D1) and the number of investigations assigned finished 50% below budget. (D2) The number of mental commitments finished the year lower than anticipated (W2) but this number is on the rise.</p> <p>Cost per investigation finished the year at 195% of budget due to a death investigation as well as the investigations of two internal cases for the Davenport Police Department. (P2) The Investigations budget finished the year at 89.7% of budget with overtime finishing the year at 92.5% of budget. The Civil Deputy appropriations budget finished at 88.8% and overtime finished at 71.8% of budget. Genesis is no longer accepting juvenile mental commitments, so some are being transported to Trinity in Rock Island but in the event Trinity is full, trips are being made to Mercy Hospital in Cedar Rapids and across the State of Iowa .</p> <p>As beds fill in the close proximity of the Quad City area, trips across the State will be necessary to accommodate an increase in mental commitment numbers.</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	12 MONTH ACTUAL
DEMAND				
1. Board of Supervisor meetings scheduled	80	85	85	89
2. Dollar value of operating budget	\$60,435,040	\$63,729,082	\$64,002,170	\$60,213,090
3. Dollar value of Capital Improvement Plan (CIP)	\$4,119,136	\$5,439,165	\$15,155,197	\$8,731,545
4. Agenda items to be considered	426	450	450	403
5. Board and commissions requiring memberships	47	47	47	47
WORKLOAD				
1. Board of Supervisor meetings held	80	85	85	89
2. Number of resolutions deliberated	359	400	400	357
3. Agenda items considered	423	450	450	403
PRODUCTIVITY				
1. Departmental expenditures as a percent of total County expenditures	0.34%	0.37%	0.37%	0.37%
EFFECTIVENESS				
1. Program performance budget objectives accomplished	0%	100%	50%	50%
2. Percent of target issue action steps completed.	48%	30%	30%	47%
3. Board members' attendance at authorized agency meetings	90%	80%	80%	80%
ANALYSIS:				
During the fourth quarter of FY10 the PPB indicators above show 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 47%. These actions steps are two years goals and this is the first year. All other items appear to be in line with budget.				
Total appropriations for the year for the department is at 97.4% 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	12 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	\$1,717,400
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%	10.09%
2. Administration personnel as a percent of departmental personnel		7%	7%	7%	7%
EFFECTIVENESS					
1. Program performance budget objectives accomplished		54%	85%	85%	54%
ANALYSIS:					
Through the fourth quarter of FY10 the PPB indicator information above shows that spending the departmental budget (D.2) finished the year below budget at 97.7 %. Spending on the Administration program was also below budget at 96.6%. 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 an estimated savings of more than \$44,000. Additionally, another position was downgraded following a retirement. This lowered payroll another \$14,000.					
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	12 MONTH ACTUAL
DEMAND					
1. Total number property tax/special assessment statements issued	181,657	188,000	188,000	191,493	
2. Dollar value of tax certification	\$223,092,062	\$234,250,000	\$234,648,806	\$234,648,806	
3. Number of tax certificates issued	2,592	1,800	1,800	2,151	
4. Number of elderly tax credit applications	700	800	800	765	
5. Total dollar property taxes received over counter	\$16,582,959	\$16,397,500	\$16,397,500	\$16,548,837	
6. Total dollar property taxes received by mail/lock box	\$207,050,657	\$206,140,000	\$206,140,000	\$218,442,054	
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	\$233,278,412	
3. Number of tax certificates redeemed	2,135	1,800	1,800	2,399	
4. Number of elderly tax credits approved/processed by State	1,410	800	800	765	
5. Total dollar property taxes processed over counter	\$16,582,959	\$16,397,500	\$16,397,500	\$16,548,837	
6. Total dollar property taxes processed by mail/lock box	\$207,050,657	\$206,140,000	\$206,140,000	\$218,442,054	
PRODUCTIVITY					
1. Cost per property tax/special assessment statement issued-94%	\$2.28	\$2.36	\$2.36	\$1.92	
2. Cost per tax certificate issued and/or redeemed-3%	\$5.09	\$7.88	\$7.88	\$4.88	
3. Cost per elderly tax credit application processed-3%	\$9.36	\$15.62	\$15.62	\$15.31	
4. Average dollar property taxes processed/window clerk/day	\$11,358	\$10,248	\$10,248	\$11,720	
EFFECTIVENESS					
1. Percent of taxes collected on current year's levy	99.39%	99.50%	99.50%	99.42%	
2. Total dollars of interest & penalties retained by County	\$660,266	\$565,000	\$565,000	\$601,286	
3. Total dollars of state credits collected	\$5,740,737	\$5,800,000	\$5,130,000	\$5,660,813	
4. Total dollars of abated and suspended taxes	\$901,145.34	\$400,000	\$800,000	\$627,256	
5. Percent total property taxes processed over counter	7.08%	7.00%	7.00%	6.72%	
6. Percent total property taxes processed by mail/lock box	88.43%	88.00%	88.00%	88.68%	
ANALYSIS:					
Through the fourth quarter the PPB indicator information above shows that the number of property tax and special assessment statements issued (D.1) was higher than projections. Special assessments from delinquent sewer bills, weed cuttings, etc. account for most of the growth in this volume.					
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 department 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 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 lower than the previous year but higher than budget. Of the 2,151 certificates issued all but 3 were issued in June at the tax sale. 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.					
The dollar amount of interest and penalties retained by the County (E.2) finished the year well above estimates due to the less than ideal economic conditions. The vast majority of these revenues were collected during the annual tax sale in June.					
Spending on this program finished the year at 93.7% of total appropriations.					

SERVICE AREA: Government Services to Residents		PROGRAM: Motor Vehicle Registration-Courthouse (30C)			
ACTIVITY: State Administrative Services		ORGANIZATION: Treasurer			
PROGRAM MISSION: To provide professional motor vehicle service for all citizens through versatile, courteous and efficient customer service skills					
PROGRAM OBJECTIVES:					
1. To retain at least \$1,090,000 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	12 MONTH ACTUAL
DEMAND					
1. Number of motor vehicle renewal notices issued	110,323	110,000	110,000	109,724	
2. Number of title and security interest transactions	66,597	78,000	78,000	67,777	
3. Number of duplicates and additional fees requested	4,803	5,500	5,500	4,729	
4. Number of junking certificates & misc transactions requested	13,943	15,000	15,000	11,891	
5. Total dollar motor vehicle plate fees received-Courthouse	\$14,352,094	\$13,300,000	\$13,300,000	\$15,285,989	
6. Total \$ motor vehicle title & security int fees received-Courthouse	\$12,998,276	\$14,400,000	\$14,400,000	\$13,194,418	
WORKLOAD					
1. Number of vehicle renewals processed	158,243	NA	158,000	157,428	
2. Number of title & security interest transactions processed	66,597	78,000	78,000	67,777	
3. Number of duplicates and additional fees issued	4,803	5,500	5,500	4,729	
4. Number junking certificates & misc transactions processed	13,943	15,000	15,000	11,891	
5. Total dollar motor vehicle plate fees processed-Courthouse	\$14,352,094	\$13,250,000	\$13,250,000	\$15,285,989	
6. Total \$ motor vehicle title & security int fees processed-Courthouse	\$12,998,276	\$14,250,000	\$14,250,000	\$13,194,418	
PRODUCTIVITY					
1. Cost per renewals processed (25%)	\$0.701	N/A	\$0.743	\$0.689	
2. Cost per title & security interest transaction (50%)	\$3.33	\$3.01	\$3.01	\$3.20	
3. Cost per duplicate and/or additional fee (15%)	\$13.85	\$12.81	\$12.81	\$13.76	
4. Cost per junking certificate & misc transactions (10%)	\$3.18	\$3.13	\$3.13	\$3.65	
5. Total \$ motor vehicle plate fees processed/window/clerk/day	\$9,830	\$8,281	\$8,281	\$10,826	
6. Total \$ motor vehicle title & security int fees proc/window/clerk/day	\$8,903	\$8,906	\$8,906	\$9,344	
EFFECTIVENESS					
1. Total dollar motor vehicle revenue retained by County	\$1,151,880	\$1,097,000	\$1,097,000	\$1,208,559	
2. Percent of total motor vehicle plate fees processed at Courthouse	72.03%	70.00%	70.00%	70.96%	
3. Percent of total motor vehicle title & security int fees proc-Courthouse	84.70%	87.00%	87.00%	84.09%	
ANALYSIS:					
For FY 10 the PPB indicator information above shows that most indicators finished the year in line with the volumes from the previous year.					
The number of motor vehicle renewal notices issued (D.1) is lower than the number of renewals processed (W.1) because multiple vehicles can be listed on notice.					
Following the conversion to a new State of AI 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 was substantially higher than budget estimates, ending the year at 110% of budget. Given the current state of the economy this office was surprised to record an increase in this revenue during the past two consecutive years. One contributing factor to the increase is a substantial hike in registration fees for trucks.					
Spending on this program was 103.8% of budget due to higher than estimated personal services.					

SERVICE AREA: Government Services to Residents		PROGRAM: County General Store (30D)			
ACTIVITY: State Administrative Services		ORGANIZATION: Treasurer			
PROGRAM MISSION: To professionally provide any motor vehicle and property tax services as well as other County services to all citizens at a convenient location through versatile, courteous and efficient customer service skills					
PROGRAM OBJECTIVES:					
1. To process at least 5.0% of all property tax payments.					
2. To process at least 30% of all motor vehicle plate fees.					
3. To process at least 13% of all motor vehicle title & security interest fees.					
PERFORMANCE INDICATORS		2008-09 ACTUAL	2009-10 BUDGET	2009-10 PROJECTED	12 MONTH ACTUAL
DEMAND					
1. Total dollar property taxes received		\$10,519,927	\$11,700,000	\$11,700,000	\$11,338,429
2. Total dollar motor vehicle plate fees received		\$5,573,238	\$5,300,000	\$5,300,000	\$6,254,453
3. Total dollar motor vehicle title & security interest fees received		\$2,348,702	\$2,400,000	\$2,400,000	\$2,495,996
4. Number of voter registration applications requested		269	200	200	50
WORKLOAD					
1. Total dollar property taxes processed		\$10,519,927	\$11,700,000	\$11,700,000	\$11,338,429
2. Total dollar motor vehicle plate fees processed		\$5,573,238	\$5,300,000	\$5,300,000	\$6,254,453
3. Total dollar motor vehicle title & security interest fees processed		\$2,348,702	\$2,400,000	\$2,400,000	\$2,495,996
4. Number of voter registration applications processed for Auditor		269	200	200	50
PRODUCTIVITY					
1. Total dollar property taxes processed/window clerk/day		\$7,910	\$9,000	\$9,000	\$7,579
2. Total dollar motor vehicle plate fees processed/window/clerk/day		\$4,190	\$4,077	\$4,077	\$4,181
3. Total \$ motor vehicle title & security int fees proc/window/clerk/day		\$1,766	\$1,846	\$1,846	\$1,668
EFFECTIVENESS					
1. Percent total property tax processed-General Store		4.49%	5.00%	5.00%	4.60%
2. Percent total motor vehicle plate fees processed-General Store		27.97%	30.00%	30.00%	29.04%
3. Percent total motor vehicle title & security int fees proc-General Store		15.30%	13.00%	13.00%	15.91%
ANALYSIS:					
<p>For FY 10 the PPB indicator information above shows that the total dollar amount of property taxes received (D.1) at the General Store was well above the previous year 's actual but slightly below budget. Collections of motor vehicle receipts were also robust. The total amount of motor vehicle plate fees and the total amount of title & security interest fees received exceeded FY 09's totals by 12.2% and 6.3% respectively.</p> <p>The Treasurer's satellite office not only performs most of the functions of the main office but also provides for the processing of voter registrations (D.4) for the County Auditor. In typical years most of the processing of voter registrations takes place during the second quarter. With no major election this reporting period activity for this indicator was very low.</p> <p>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 and mailed payments are credited to the main office.</p> <p>Spending for this program ended the year at 98.4% of total appropriations.</p>					

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	12 MONTH ACTUAL
DEMAND				
1. Number of miscellaneous receipts received	3,729	3,700	3,700	3,697
2. Number of travel advances requested/parking tickets issued	277/92	200/250	200/250	203/164
3. Number of warrants/health claims drawn on bank for payment	14,546	16,000	16,000	14,164
4. Dollar value principle and interest due on bonds	\$1,366,930	\$1,368,528	\$1,368,528	\$1,557,722
5. Number receipt errors detected during reconciliation process	240	200	200	208
6. Dollar amount available for investment annually	\$341,120,610	\$345,000,000	\$345,000,000	\$366,667,329
WORKLOAD				
1. Number miscellaneous receipts issued	3,729	3,700	3,700	3,697
2. Number travel advances issued/parking tickets paid/dismissed	277/69	200/250	200/250	203/106
3. Number warrants/health claims paid by Treasurer	14,546	16,000	16,000	14,164
4. Dollar value principle & interest paid on bonds	\$1,366,930	\$1,368,528	\$1,368,528	\$1,557,722
5. Number receipt errors corrected during reconciliation process	107	100	100	58
6. Number of investment transactions processed	2,781	2,700	2,700	3,116
PRODUCTIVITY				
1. Cost per miscellaneous receipt issued (20%)	\$16.37	\$18.28	\$18.28	\$18.83
2. Cost travel advance issued (5%)	\$55.11	\$84.52	\$84.52	\$85.73
3. Cost per warrant processed (30%)	\$6.30	\$6.34	\$6.34	\$7.37
4. Cost per receipt error (10%)	\$127.21	\$169.05	\$169.05	\$16.73
5. Cost per investment transaction (30%)	\$32.94	\$37.56	\$37.56	\$23.88
EFFECTIVENESS				
1. Dollar amount of miscellaneous receipts collected	\$35,468,118	\$33,000,000	\$33,000,000	\$55,195,872
2. Total cash over (short) due to receipt error	\$327	(\$500)	(\$500)	(\$6,808)
3. Number checks returned-insufficient funds	334	500	500	340
4. Number motor vehicle & property tax refund checks issued	3,856	5,000	5,000	4,354
5. Total investment revenue from use of money/property	\$674,858	\$665,000	\$150,000	\$200,668
6. Treasurer's Office General fund investment revenue only				
ANALYSIS:				
<p>The number of miscellaneous receipts (W.1) issued ended the year within expectations and just slightly below last year's figure. The dollar amount of receipts collected (E.1) rose by roughly \$20 million due to the SECC bond issue.</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 both the first interest payments due on December 1, 2009 and the second interest & principal payments made on June 1, 2010. The total amount due includes debt service payments for the Solid Waste Refunding Bond issue, the GIS Bond issue, the Urban Renewal Refunding issue, and SECC Bond issue. Payments made were higher than budgeted due to the payments made on the new SECC bonds.</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) ended the year high due to the funds received from the SECC debt issue. Also include in this number is all collections from property taxes, use tax, motor vehicle fees, state credits, and miscellaneous receipts.</p> <p>The number of investment transactions processed (W.6) includes all intra-bank transfers between the Treasurer's various accounts, transfers of funds between depositories, ACH debits and credits, and the purchase of term investment securities. This number has been increasing due to the use of internet property tax and motor vehicle payments and the resulting ACH transfer of funds. Additionally, the State of Iowa has moved most of its payments to counties from warrants to EFT.</p> <p>The Board was informed that the outlook for investment returns (E.5) during the year under review was bleak at best. The Federal Reserve target rate stood at a range of 0.00% to 0.25% for the entire year. While earnings were helped somewhat from holding the SECC bond proceeds overall investment income finished the year approximately \$65,000 below the original budget estimation.</p> <p>Spending on the Finance program ended the year at 95.2% 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	12 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	1,492
4. Direct services to all part units of local government (person hours)	9,980	10,000	10,000	8,908
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	1,492
4. Direct services to all part units of local government (person hours)	9,980	10,000	10,000	8,908
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%
During the fourth quarter of FY10 the PPB indicator information above shows: The number of participating governments remains stable at 48 in the five counties of the Bi-State region. The direct services provided to Scott County (D.3) is 99.5% of budget projections. Direct services provided to all local governments (D.4) was 89.1% of budget projections.				
Bi-State Regional Commission services to Scott County include: development and coordination of Sustainability Plan and Hazard Mitigation Plan, maintaining accounting records for the Scott County Kids Decategorization Program and Scott County Empowerment, joint purchasing, Solid Waste coordination and plan update, I-74 Bridge Team coordination, trail planning, ITN Quad Cities coordination, GIS participation, IA intergovernmental coordination, BRAC OEA grant administration, H1N1 vaccine distribution planning meeting, Region 9 transportation coordination, REAP committee, Passenger Rail service/funding, interoperability grant coordination, air quality coordination, transit mobility coordination, QC Watershed planning, Aerial photo Coordination & research, Iowa Jumpstart administration, stimulus funds processing, census preparation. Mississippi River Partnership coordination.				

SERVICE AREA: Public Safety & Legal Services		PROGRAM: Emergency Care & Transfer (37A)			
ACTIVITY: Emergency Services		ORGANIZATION: Buffalo Volunteer Ambulance			
PROGRAM MISSION: To provide high quality, high value, Emergency Medical Services and health care transportation in Scott County. We strive to provide a high degree of professionalism and quality care through highly trained volunteers and employees and state of the technology and equipment.					
PROGRAM OBJECTIVES:					
1. To maintain the number of active volunteers at no less than 25					
2. To ensure that the number of runs exceeding 15 minute response time are 1% or less.					
PERFORMANCE INDICATORS		2008-09 ACTUAL	2009-10 BUDGET	2009-10 PROJECTED	12 MONTH ACTUAL
DEMAND					
1. Calls for service		547	600	650	677
WORKLOAD					
1. Calls answered		546	600	650	677
PRODUCTIVITY					
1. Cost per call		\$592.15	\$600.00	\$600.00	\$680.89
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%	4%
ANALYSIS:					
For the FY'10 fourth quarter the PPB indicator information above shows: Calls for service (D.1) and Calls answered (W.1) were much higher than budgeted and higher than FY'09 actuals probably due to their new location. 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 12 MONTH PROJECTED	12 MONTH ACTUAL
DEMAND					
1. Referrals to program		668	767	767	694
WORKLOAD					
1. Contacts - individual client		7,536	3,824	3,824	7,567
2. Group Presentations		83	82	82	60
3. Collateral contacts		3,760	3,496	3,496	4,855
4. Unduplicated number of persons served on individual basis		710	982	982	1,032
5. Unduplicated number of persons served in Central City		208	252	252	210
PRODUCTIVITY					
1. Cost per contact		\$54.66	\$62.50	\$62.50	\$38.02
EFFECTIVENESS					
1. Number of persons served per FTE (individual)		118	164	164	172
2. Contacts per individual person served		11.8	7.5	8.0	10.0
3. Staff costs as a percent of program costs		62%	62%	62%	59%
ANALYSIS:					
The Outreach program was successful this year. All indicators, with the exception of group presentations, exceeded the FY09 actuals. The Outreach program assesses individuals, makes referrals as needed, provides assistance in completing applications for various services/benefits and monitors programs individuals are on. There were 4,855 collateral contacts (W.3) made with individuals, exceeding the FY09 actual by 1100. The number of unduplicated persons served on an individual basis (W.4) exceeded the budgeted level and the FY09 actual. The number of persons served per FTE (E.1) exceeded the budgeted level and FY09 actual. The cost per contact is well below the budgeted level at \$38.02 (P.1). One of CASI's main goals is to make CASI the "go to place" for all senior needs.					

SERVICE AREA: Social Services ACTIVITY: Services to Other Adults	PROGRAM: Transportation for Older Persons (39B) ORGANIZATION: Center for Active Seniors, Inc.
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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	12 MONTH ACTUAL
DEMAND				
1. Requests	28,287	29,500	29,500	27,845
WORKLOAD				
1. Passengers transported/rural	1,668	2,000	2,000	2,103
2. Passengers transported/all areas	28,287	29,500	29,500	27,645
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%	-2.20%

ANALYSIS:

The FY10 indicators show that the agency generally maintained the budgeted levels. The number of requests for transportation (D.1) was at 94% of the expected total. The number of passengers transported in all areas (W.2) was at 93% of the expected total. The cost per client transported in all areas (P.1) exceeded the budgeted level slightly.

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	12 MONTH ACTUAL
DEMAND					
1. Admissions		36	67	67	46
2. Program capacity		48	48	48	48
WORKLOAD					
1. Clients Unduplicated		112	129	129	116
2. Client hours		59,751	64,890	64,890	63,767
3. Number of volunteers - unduplicated		60	29	29	25
PRODUCTIVITY					
1. Cost per client hour		\$10.57	\$9.67	\$10.70	\$10.75
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	3,887
ANALYSIS:					
Jane's Place was successful in FY10. In almost every area, Jane's Place made improved since last year. There were 46 new admissions this year, 10 more than FY09 actual (D.1). Jane's Place had 116 unduplicated clients in FY10, exceeding the FY09 actual by 4 (W.1). Because Jane's Place was at capacity all year, the amount of client hours (W.2) exceeded the FY09 actual and was at 98% of the budgeted level. All of these indicators show the large demand for Jane's Place service. The cost per client hour (P.1) exceeded the budgeted level. This was due to one of the main transportation providers increased their rates and an additional new staff person started toward the end of the year. CASI strives to increase the awareness of Jane's Place. Jane's Place offers so many benefits to families. The agency is looking at new ways to make the Jane's Place experience better by adding new programs/activities. CASI now offers breakfast and provides to 2 healthy snacks at Jane's Place, in addition to the nutritious lunch provided by GAAA.					

SERVICE AREA: Social Services		PROGRAM: Volunteer Services for Older Persons (39D)			
ACTIVITY: Services to Other Adults		ORGANIZATION: Center for Active Seniors, Inc.			
PROGRAM MISSION: To allow seniors of Scott County to stay in their homes with comfort, dignity and safety as long as possible and to stay out of institutions by providing services such as transportation, delivered meals, minor home repairs, friendly visits and phone calls, help with mail and paperwork and holiday baskets of food or gifts. The dollar value of volunteer services was based on the U.S. Bureau of Labor new hourly rate of \$18.77 per Dovia News.					
PROGRAM OBJECTIVES:					
1. To provide 36,000 hours of volunteer service.					
2. To keep the cost per volunteer hour at \$2.84 or less.					
3. To generate at least \$702,360 worth of volunteer hours.					
PERFORMANCE INDICATORS		2008-09 ACTUAL	2009-10 BUDGET	2009-10 PROJECTED	12 MONTH ACTUAL
DEMAND					
1. Eligible population		24,678	28,489	29,500	29500
WORKLOAD					
1. Hours of service		27,185	36,000	36,000	29,275
2. Number of volunteers - unduplicated		1,067	413	413	1,165
PRODUCTIVITY					
1. Cost per volunteer hour		\$3.37	\$2.84	\$3.15	\$3.14
2. Cost as percent of dollar value of volunteer service		17.28%	14.57%	16.80%	16.72%
EFFECTIVENESS					
1. Dollar value of volunteer services		\$530,379	\$702,360	\$702,360	\$549,492
2. Hours served per volunteer		25	87	87	25
ANALYSIS:					
The Volunteer services program had a successful year. This program provides a variety of services to elderly individuals so they can remain in their home. The services range from meal deliveries to home repairs. The number of volunteer hours (W.1) was at 80% of the budgeted level and exceeded the FY09 actual. The number of unduplicated volunteers (W.2) exceeded the budgeted level and the FY09 actual. The cost per volunteer hour (P.1) exceeded the budgeted level but was below the FY09 actual. The agency continues to look for ways to recruit new volunteers.					

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 ROJECTED	12 MONTH ACTUAL
DEMAND				
1. Paid Members	1,500	1,716	1,716	1511
WORKLOAD				
1. Sessions	5,601	5,248	5,248	6,102
PRODUCTIVITY				
1. Cost per session	\$68.81	\$78.81	\$78.81	\$63.42
EFFECTIVENESS				
1. Participants per session	22	24	24	23
2. Staff costs as a percent of program costs	23%	24%	24%	21%

ANALYSIS:

CASI is known for its educational and leisure activities. There is a great deal of emphasis put on providing activities that seniors in the community will want to participate in. In FY10 the agency was able provide more sessions for less money. CASI exceeded the budgeted level in the number of session provided (W.1). The number of participants per session(E.1) was at 99% of the budgeted level and exceeded the FY09 actual.

ACTIVITY: Care of the Chemically Dependent		PROGRAM: Outpatient Services (38A)		
		ORGANIZATION: Center for Alcohol & Drug Services, Inc.		
PROGRAM MISSION: To provide substance abuse prevention, assessment and treatment for individuals and families by offering counseling and consultant/education services.				
PROGRAM OBJECTIVES:				
1. To maintain a minimum of 2,000 referrals for assessment.				
2. To continue to have at least 2,200 requests for prevention services.				
3. To maintain group hours to at least 35,000 hours.				
4. To maintain a length of stay in treatment of at least 70 days.				
PERFORMANCE INDICATORS	2008-09 ACTUAL	2009-10 BUDGET	2009-10 PROJECTED	12 MONTH ACTUAL
DEMAND				
1. Referrals for assessment	2,106	2,000	2,000	2,267
2. Requests for prevention services	1,902	2,200	2,200	1,963
WORKLOAD				
1. Clients screened	1,589	1,650	1,650	1,651
2. Admissions	829	700	700	866
3. Hours of individual	4,285	4,000	4,000	4,281
4. Hours of group	42,272	35,000	35,000	43,880
5. Prevention direct service hours	2,449	3,000	3,000	2,323
PRODUCTIVITY				
1. Cost per outpatient service	\$113.83	\$119.50	\$119.50	\$114.53
2. Cost per prevention service	\$176.04	\$130.92	\$130.92	\$160.72
3. Cost per prevention direct service hours	\$136.72	\$96.01	\$96.01	\$135.81
EFFECTIVENESS				
1. Length of stay in treatment (days)	81	70	70	85
2. Patient revenue as a percent of cost	22%	30%	30%	22%
3. % of students reintegrated into public school or graduated	71%	85%	85%	80%
4. % of students identifying risk (related to substance use)	85%	75%	75%	96%
ANALYSIS:				
For FY2010, the referrals (D.1) were greater than FY2009 and the budgeted amount. Prevention services (D.2) were greater than FY2009, but under budget. Workload indicators for non-prevention services (W.1.2.3.4) were all greater than Fiscal Year 2009 and budget. The cost for outpatient services (P.1) was fairly consistent with the prior year, but less than budgeted. Overall expenses for the Center were lower in Fiscal Year 2010 versus 2009 partially due to health insurance expense savings. Length of stay in treatment (E.1) continues to increase, and was 21% greater than budgeted. The effectiveness indicators regarding students (E.3.4) were both greater than Fiscal Year 2009.				

SERVICE AREA: Social Services ACTIVITY: Care of the Chemically Dependent PROGRAM MISSION: To provide substance abuse treatment for individuals by offering residential care.	PROGRAM: Residential Services (38B) ORGANIZATION: Center for Alcohol & Drug Services, Inc.
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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	12 MONTH ACTUAL
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DEMAND

1. Referrals acute	889	1,000	1,000	997
2. Referrals intermediate	395	400	400	388
3. Referrals halfway house	151	140	140	153

WORKLOAD

1. Days of acute level care	3,922	3,700	3,700	4,202
2. Days of intermediate level care	8,342	7,500	7,500	8,032
3. Days of halfway house care	8,855	8,400	8,400	9,494

5. Prevention direct service hours

PRODUCTIVITY

1. Cost per day acute	\$132.02	\$136.63	\$136.63	\$119.91
2. Cost per day intermediate	\$124.27	\$141.37	\$141.37	\$123.20
3. Cost per day halfway house	\$58.25	\$66.73	\$66.73	\$57.35

EFFECTIVENESS

1. Length of stay (days) acute	4.1	3.7	3.7	3.9
2. Length of stay (days) intermediate	17.9	17.0	17.0	17.3
3. Length of stay (days) halfway house	60.3	44.0	44.0	63.6
4. Patient revenue as percent of program cost	17.7%	19.1%	19.1%	19.8%
5. After residential treatment clients participating in continuum of care	60%	50%	50%	60%

ANALYSIS:

Referrals to acute (D.1) intermediate (D.2) and halfway house (D.3) were close to budget, but all three workload indicators (W.1.2.3) were at least 7.1% greater than budgeted. As a result of greater workload days, all three cost productivity indicators (P.1.2.3) were less than budgeted. In addition, with all workload indicators over budget, length of stay for all three programs were also greater than budget. Due to greater collection efforts and controlling costs, the patient revenue as a percent of program cost increased to 19.8%.

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	12 MONTH ACTUAL
DEMAND					
1. Referrals to jail-based program		288	240	240	249
WORKLOAD					
1. Admissions to program		150	140	140	204
2. Total in-house treatment days		5,249	5,600	5,600	6,386
5. Prevention direct service hours					
PRODUCTIVITY					
1. Cost per day of service		\$58.05	\$55.87	\$55.87	\$45.02
EFFECTIVENESS					
1. Successful completion rate for in-house treatment program		35%	45%	45%	41%
2. Offenders in continuing care 30 days after release from facility		90%	90%	90%	84%
Referrals (D.1) and admissions (W.1) to the Jail Based Assessment and Treatment program were greater than budgeted. Admissions were 45.7% greater than budget and treatment days were 14% greater than budget. Due to the increased demand and workload indicators, the cost per day of service was reduced to \$45.02. Both effectiveness indicators (E.1.2) were under budget.					

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	12 MONTH ACTUAL
DEMAND					
1. Estimated number of Scott County citizens below poverty level		22,600	23,956	23,956	25,360
2. Number of Community Services encounters		655	932	932	773
(Projected and actual only count FQHC encounters no pharmacy)					
WORKLOAD					
1. Cost of Community Services medical services		\$55,806	\$92,510	\$92,510	\$73,113
2. Cost of Community Services dental services		\$1,181	\$6,481	\$6,481	\$3,652
3. Cost of Community Services pharmacy services		\$227,097	\$452,811	\$452,811	\$212,138
4. Cost of Community Services lab services		\$22,006	\$37,870	\$37,870	\$25,368
5. Cost of Community Services x-ray services		\$4,443	\$10,723	\$10,723	\$5,331
PRODUCTIVITY					
1. Cost per Community Services encounter (excludes pharmacy cost)		\$127.38	\$158.35	\$158.35	139.02
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 fiscal year 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 by 15%. 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	12 MONTH ACTUAL
DEMAND				
1. Number of patients under 200% of poverty.	34,226	37,318	37,318	41,710
2. Quad City population	377,265	377,291	377,291	377,291
3. Total number of users at clinic this program	35,492	37,865	37,865	34,805

WORKLOAD

1. Number of encounters for clinic this program	108,387	110,070	110,070	131,879
2. Number of encounters for people under 200% of poverty	104,521	105,976	105,976	127,691
3. Total dental encounters	22,925	22,013	22,013	25,035
4. Total medical encounters	85,462	88,057	88,057	106,844

PRODUCTIVITY

1. Cost per encounter in clinic	\$154.36	\$171.16	\$171.16	\$146.73
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EFFECTIVENESS

1. Gross charges/total costs	97%	100%	100%	107%
2. FQHC Approved Iowa Medicaid Encounter Rate	\$141.16	\$144.25	\$155.94	\$155.94
3. Sliding fee discounts/federal grant	83%	135%	135%	93%

ANALYSIS:

For the fiscal year 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	12 MONTH ACTUAL
DEMAND					
1. Calls for service		610	575	600	567
WORKLOAD					
1. Calls answered		606	573	596	565
PRODUCTIVITY					
1. Cost per call		\$354.00	\$360.00	\$325.00	\$398.00
EFFECTIVENESS					
1. Number of volunteers		17	18	18	18
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%	9%
ANALYSIS:					
The calls for service (D.1) were slightly less than FY'09 but on target with FY'10 budget. Cost per call (P.1) has increased, in part, because of an increase in the amount Durant reimburse s members for being on call. For the year wDurant had two calls that were covered by other services.					

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	12 MONTH ACTUAL
DEMAND					
1. Give, receive or offer 30 training events/exercises annually		34	32	32	34
2. Review/update all 15 sections of the multi-hazard plan annually		22	15	15	15
3. Devote 20% of time (380 hrs) to maintaining RERP annually		20%	20%	20%	20%
4. Devote 30% of time (570 hrs) to meetings/coord activities annually		30%	30%	30%	30%
WORKLOAD					
1. Number of training hours presented/received		140	100	100	156
2. Number of hours devoted to plan revisions.		380	380	380	380
3. Number of hours devoted to maintaining RERP.		380	280	280	330
4. Number of meeting/coordination hours.		570	570	570	545
PRODUCTIVITY					
1. Cost per hour for training/exercise participation (30%)		\$168.82	\$184.60	\$184.60	\$66.46
2. Cost per planning hour (20%)		\$47.52	\$32.36	\$32.36	\$18.19
3. Cost per hour devoted to RERP (20%),		\$47.52	\$43.95	\$43.95	\$20.95
4. Cost of meeting/coordination hour (30%).		\$42.77	\$32.29	\$32.29	\$19.02
EFFECTIVENESS					
1. Percentage of training completed		106%	100%	100%	106%
2. Percentage of multi-hazard plan review/revision completed.		100%	100%	100%	100%
3. Percentage of RERP review/revision completed.		100%	100%	100%	100%
4. Percentage of meeting/coordination hours completed.		100%	100%	100%	100%
ANALYSIS:					
Information to mayors reference Exelon siren donation. Coordination on VIPS grants. Prepared budget amendment for SECC and EMA. Provided an NIMS Information to Blue Grass City Hall. Updated emergency management resource database. Radio upgrades for mobile command center and mass casualty incident response vehicles completed. Re-sent severe weather outdoor warning information to all PSAPS. Submitted new EMPG agreement to the State of Iowa. Sent a copy of state mass casualty plan to Denny Coon, Scott County Health Department. Conducted upgrade maintenance on Iowa DNR hazardous material program. Conducted commission meeting on May 26 budget amendment approved. Attended monthly TAC meetings. Updated the EMA contact lists. Collected data for NIMSCAST report. Attended region six meeting in Iowa City. Updated web site. Worked with Davenport fire regarding critical infrastructure list of their accreditation report. Meeting with the DAEC. Mobile command vehicles support to Boy Scouts at Scott County Park. Provided monitoring and warning as required regarding weather, rivers and streams throughout the reporting period. Prepared decision paper to city and county administrators regarding purchase of Code Red. Emergency planning meeting with Our Lady of Lourdes Church council. Met with Durant City Clerk reference Scott County Emergency plan. Met with PIO teams regarding acting shooter exercise. Planning meetings for active shooter exercise conducted throughout May and June. Submitted emergency plan updates completed basic plan ESF. one, two, ten, fifteen. Worked with GIS regarding EMA requirements. Attended the meeting on County hazard mitigation plan. Information letters sent regarding August radiological training at North Scott High School . Prepared documents to assist communities opening temporary shelters. Meeting with the Bettendorf regarding temporary shelters. Radiological emergency training for health department. Conducted dispatcher orientation training. Conducted severe weather class at CHEMTREAT. Homeland security class decision-making and problem solving. Updated PCLII credentials . Conducted radiological training with WOC Radio. Completed NIMS 701a training. Completed an NIMS 702a . GIS webinar training. NIMS training with Bettendorf School District					

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	12 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	1,206
WORKLOAD					
1. Participants - all community residential services		176	185	185	181
2. Participant days - Site SCL services		30,851	30,500	30,500	31,725
3. Participant hours - Hourly SCL services		18,886	20,000	20,000	16,248
4. Families served - respite		42	50	50	42
5. Requests accommodated - respite		1,010	1,330	1,068	1,173
PRODUCTIVITY					
1. Cost per day per person - Supported Community Living (Daily)		\$118.68	\$119.23	\$119.23	\$118.05
2. Cost per hour - Supported Community Living (Hourly Services)		\$31.57	\$33.01	\$33.01	\$36.16
3. Cost per person per occasion - respite		\$44.91	\$46.55	\$46.55	\$41.26
EFFECTIVENESS					
1. Percentage of capacity/slots in agency-owned homes		95%	95%	95%	88%
2. Length of time on waiting list at move-in/group homes		N/A	5	5	-
3. Scott County contribution as a percentage of total program costs		18%	20%	20%	14%
4. Individuals living in community		108	110	110	106
5. Percentage of eligible respite requests accommodated		90%	95%	95%	97%
ANALYSIS:					
During the fourth quarter of FY10, the PPB Indicator information above shows that the agency generally maintained the budgeted levels.					
The number of eligible requests (D.3) was at 86% of the expected level. The number of respite requests accommodated (W.5) was at 88% of the expected level. There were 42 families served through respite (W.4), 85% of the budgeted level. The cost per person, per occasion in respite (P.3) was at 88% of the budgeted level.					
The number of participants served in all community residential services (W.1) was at 98% of the budgeted level. The number of participant days, in site SCL services, exceeded the both the budgeted level and the FY09 actual, while the number of participant hours in SCL hourly services (W.2) was at 81% of the budgeted level.					
The cost per day per person in daily SCL services (P.1) was at 99% of the budgeted level. The cost per hour in hourly SCL services (P.2) exceeded both the budgeted level and the FY09 actual.					
There were 106 individuals living in the community (E.4), slightly below the expected total of 110 and the FY09 actual of 108.					

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	12 MONTH ACTUAL
DEMAND					
1. Adult population with disabilities		5,533	5,533	5,533	5,533
2. Waiting list from outside		31	60	60	24
3. Number of persons added to waiting list		7	15	15	7
4. Time on waiting list prior to starting services		14	25	15	11
WORKLOAD					
1. Participants		203	200	200	185
2. Number of days of Medicaid Service		19,003	23,000	19,000	18,852
3. Number of persons with Medicaid funding		138	150	150	126
4. Number of persons with 100% County funding		77	50	75	54
5. Number of Persons in Community Employment Services		72	70	70	54
PRODUCTIVITY					
1. Cost per day per person for 100% County funded individuals		\$48.14	\$45.76	\$45.76	\$56.90
2. Cost per billable hour for Community Employment		\$56.32	\$71.86	\$71.86	\$64.03
EFFECTIVENESS					
1. Number of people obtaining/keeping community jobs		44	45	45	37
2. Total wages earned by workshop participants		\$346,488	\$300,000	\$300,000	\$296,992
3. Amount of net sub-contract income		\$293,161	\$375,000	\$375,000	\$208,158
4. Scott County contribution as percent of total program costs		15%	22%	22%	17%
5. Participants entering services from waiting list		17	15	15	5
6. Number of persons employed in the community, not at the workshop		28	35	35	19
ANALYSIS:					
During the fourth quarter of FY10, the PPB Indicator information above shows that the agency maintained the budgeted levels.					
There were 24 individuals on the waiting list (D.2), two less than the previous quarter. Due to the ID Waiver slots being frozen at the county level, an individual can only get into the workshop with another funding source or already having a slot. This makes it difficult for the agency to bring new individuals into their program.					
The total number of participants served (W.1) is at 92% or 185 of the expected total. This is much lower than the FY09 actual of 203. Again the frozen ID Waiver slots have had a significant impact on the workshop. The number of days of Medicaid Service (W.2) is at 81% of the budgeted level. The number of persons with Medicaid funding (W.3) is at 84% or 126. This is much lower than the FY09 actual of 138. More and more individuals are being denied Medicaid service (Pre-Voc) because of changes in the federal interpretations.					
The number of persons with 100% county funding exceeded the budgeted level but was much lower than the FY09 actual. The county did not get paid for 100% county funded workshop services in May and June as the contracted amount was exhausted. The number of persons in Community Employment Services (W.5) was at 77% of the budgeted level.					
The cost per day per person for 100% county funded individuals (P.1) exceeded the budgeted level. The cost per billable hour for Community Employment (P.2) was at 89% of the budgeted level.					
The number of people obtaining/keeping community jobs (E.1) was at 82% of the expected total. The total wages earned by workshop participants (E.2) and the amount of net sub-contract income (E.3) was very low this year. This is due to the poor economy and limited sub-contract work available for the agency. The number of persons employed in the community, not at the workshop is 19 or 55% of the expected total. This is low too because of the poor economy and job lay-offs.					

SERVICE AREA: Mental Health Services		PROGRAM: Personal Independ 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	12 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	83
PRODUCTIVITY				
1. Cost per person per day for waiver services	\$57.32	\$52.79	\$52.79	\$67.54
2. Cost per person per day for Habilitation services	\$152.35	\$121.92	\$154.00	\$227.09
3. Average annual cost per person	\$12,072	\$11,500	\$12,300	\$14,661
EFFECTIVENESS				
1. Individuals transitioned to Employment Services	-	1	1	2
2. County contribution as percentage of total program costs	16%	19%	23%	8%
3. Percentage of people participating in community activities.	88%	70%	75%	79%
4. Percentage of capable people independently following their schedule	60%	50%	65%	59%
ANALYSIS:				
During the fourth quarter of FY10, the PPB Indicator information above shows that the agency generally maintained the budgeted levels.				
The number of participants in the Personal Independence program (W.1) is at 96% of the expected total. The average number of individuals attending per day (W.3) was at 97% of the budgeted level. There were two individuals who transitioned to Employment Services (E.1) from this program, exceeding the expected level. This is a significant success for those two individuals as they have gained skills to move them toward more skill building programs with the possibility of earning more money.				
The Productivity Indicators exceeded the budgeted levels. The cost per person per day for Habilitation services (P.2) was extremely high. This is due to only one person in this program being served under Habilitation and needing one-on-one instruction/supervision due to intense behavior needs. There used to be two or three people receiving Habilitation in this program and now it's only one.				
The county contribution as a percentage of total program costs (E.2) remains low 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:**
1. To maintain the number of animals received below 7,400 through education and training.
 2. To maintain the average animal days held at or below 10 days and to reduce euthanasia by increasing adoptions and return to owners.
 3. To maintain the Scott County contribution at or below 11% of funding.

PERFORMANCE INDICATORS	2008-09 ACTUAL	2009-10 BUDGET	2009-10 PROJECTED	12 MONTH ACTUAL
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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	5,690
2. Total animal days in shelter	55,582	56,817	56,817	60,031
3. Number of educational programs given	128	145	145	129
4. Number of bite reports handled in Scott County	521	425	425	543
5. Number of animals brought in from rural Scott County	310	440	440	368
6. Number of calls animal control handle in rural Scott County	333	440	440	391

PRODUCTIVITY				
1. Cost per animal shelter day	\$10.13	\$12.36	\$12.36	\$10.87
2. Cost per educational program	\$10.75	\$11.00	\$11.00	\$10.95
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%	7%
2. Total number of animals adopted as a percent of animals handled	20.0%	24.0%	24.0%	18.0%
3. Total number of animals returned to owner as a percent of animals	16.0%	17.0%	17.0%	17.0%
4. Total number of animals euthanized as a percent of animals handled	52.0%	49.0%	49.0%	54.0%

ANALYSIS:

During the fourth quarter of FY10 the PPB indicator shows with the 2% reductions in animals handled (W1) we were able to increase total animal days (W2) by 8%. The number of bite reports (W4) handled increased by 4%. The number of animals brought in from rural Scott County (W5) increased by 19%.

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	12 MONTH ACTUAL
DEMAND					
1. Size of collection	107,942	112,000	110,000	110,527	
2. Registered borrowers	15,680	13,000	14,000	14,990	
3. Requests for books/information	58,724	48,600	55,000	66,260	
4. Citizen requests for programming	761	600	600	772	
5. Hours of recommended staff in-service	400	400	400	400	
6. Annual number of library visits	177,640	164,000	170,000	166,459	
WORKLOAD					
1. Total materials processed	8,079	7,500	7,500	7,287	
2. New borrowers registered	3,901	1,500	1,200	1,623	
3. Book/information requested filled for patrons	57,976	49,000	54,500	65,738	
4. Program activities attendance	20,606	15,000	15,000	15,899	
5. Hours of in-service conducted or attended	417	400	400	406	
6. Materials circulated	179,890	180,000	180,000	182,106	
PRODUCTIVITY					
1. Cost/materials processed (30%)	\$37.95	\$44.00	\$40.00	\$40.20	
2. Cost/new borrowers registered (10%)	\$26.19	\$24.00	\$48.00	\$60.17	
3. Cost/book & information requests filled for patrons (20%)	\$3.53	\$4.00	\$4.00	\$2.97	
4. Cost/program activity attendance (5%)	\$2.48	\$4.00	\$4.00	\$3.07	
5. Cost/hour of in-service activities attended/conducted (2%)	\$49.01	\$48.00	\$48.00	\$48.10	
6. Cost/item circulated (33%)	\$1.87	\$1.75	\$1.75	\$1.77	
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%	57%	
5. In-service hours per FTE.	24.52	23.00	23.00	23.88	
6. Circulation per capita	6.46	6.00	6.00	6.54	

ANALYSIS:

Year end actuals for Demand and Workload indicators are 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	12 MONTH ACTUAL
DEMAND					
1. Request for ambulance services in Scott County		26,220	27,300	26,265	26,698
2. Request for EMD services in Davenport, Bettendorf, & Illinois		10,901	10,500	11,913	12,028
3. Requests for community CPR classes		119	120	130	168
4. Requests for child passenger safety seat inspection		229	150	110	98
WORKLOAD					
1. Number of continuing education (CE) hours		764	575	736	653
2. Number of BLS emergencies		3,305	3,115	3,057	3,072
3. Number of ALS emergencies		9,835	9,003	10,256	10,399
4. Total number of transports		20,880	21,180	21,084	21,385
5. Cancelled or refused services		4,665	4,965	4,200	4,238
6. Number of community education hours		241	175	257	256
PRODUCTIVITY					
1. Cost/unit hour		\$89.83	\$99.00	\$95.00	\$95.68
2. Cost per dispatch		\$251.12	\$258.00	\$253.00	\$265.42
3. Patient transports/unit (UHU)		0.40	0.38	0.39	0.39
EFFECTIVENESS					
1. Average response time in minutes-Davenport & Bettendorf		5.00	4.80	5:00	5:14
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%	89.95%
4. Percent of Scott County rural service area response less than 14:59 minu		90.4%	91.0%	91.0%	89.32%
5. Average response time in minutes-Scott County Eldridge & LeClaire		8.21	7.50	8:45	8:44
ANALYSIS:					
DEMAND: Requests for Services, while below budget, still ended the FY with a slight increase. The increase in Request for EMD Services is reflective of a greater % of the callers being transferred from the primary PSAP. With the move to the SECC, we are anticipating this volume to increase substantially, with planned adjustments in staffing.		EFFECTIVENESS: Average response times for both reporting areas are outside of the budgeted range. In the rural parts of our coverage area we are recognizing an increased call volume in the far northern parts of the County.			
WORKLOAD: Total Number of Transports was slightly ahead of projection. The increase in the Cancelled or Refused Services is due in part to a change in the definition and calculation of this figure. Our transport to refusal ratio continues to remain at historical averages.		Moving forward we will continue to collect and analyze data for the purpose of continuing to enhance the services we provide to the residents of Scott County. Effective management of our resources is crucial for our continued success in achieving our mission.			
PRODUCTIVITY: Financial markers came in within range. Edging the Cost per Dispatch figure above both the budget and the projected number is reflective of an increase in medical supplies and fleet maintenance.					

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	12 MONTH ACTUAL
DEMAND				
1. Inquiries requested from visitors (public)	377,000	510,000	450,000	306,030
2. Inquiries requested from group tour operators	811	715	715	1,686
3. Inquiries from convention/meeting planners	878	920	920	1,554
4. Information requests derived from trade shows	582	715	715	359
5. Inquiries from sporting event planners	60	155	155	42
WORKLOAD				
1. Inquiries from visitors processed	377,000	510,000	450,000	306,030
2. Inquiries from group tour operators processed	811	715	715	1,686
3. Inquiries from convention/meeting planners processed	878	920	920	1,554
4. Information requests from trade shows processed	582	715	715	359
5. Inquiries from sporting event planners processed	60	155	155	42
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	\$104,357,738
2. Number of visitors to Quad Cities	1,296,800	1,300,000	1,300,000	705,120
3. Total Hotel/Motel Tax Receipts	\$3,580,776	\$3,660,000	\$3,660,000	\$3,499,567
4. Hotel/Motel Occupancy Rate	52.6%	55.0%	55.0%	50.6%
ANALYSIS:				

At the end of FY'10 the year end indicators reflect the slow economy but also show indications of improvement in the coming year. The number of visitors to the Quad Cities was below the budget projection of 1.3M and ended the year at an estimated 700K. However the inquiries from tour operators and meeting planners was significantly higher than budget projection which bodes well for the upcoming fiscal year. Sporting events and tournaments continue to be a focus of the Bureau as well as the upcoming rail road steam engine festival being planned in Rock Island in 2011. The Bureau and Mississippi Valley Welcome Center Board are reviewing a space analysis for the Welcome Center to maintain the Center's viability both by reducing costs and increasing revenues and visitation.

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.					
* Report reflects activity from Quad Cities First Inception September 1, 2009 through June 30, 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	12 month ACTUAL
DEMAND					
1. External Prospect Meetings (out of region)	N/A		30	30	86
2. Local Businesses Contacted via Business Connections	N/A		100	100	63
3. Industry Trade Shows Attended	N/A		5	5	7
4. Site Selector Visits	N/A		10	10	69
WORKLOAD					
1. Number of Leads Generated	N/A		25	25	83
2. Number of Formal RFIs Completed	N/A		25	25	32
3. Number of Site Visits Hosted	N/A		20	20	22
4. Number of Monthly Active Projects	N/A		20	20	30
5. Average Monthly Unique Website Visits	N/A		3000	3000	5,090
PRODUCTIVITY					
1. Percent of Time Spent on External Marketing	N/A		50%	50%	40%
2. Percent of Time Spent on Targeted Industry Cluster Management	N/A		50%	50%	60%
EFFECTIVENESS					
1. Number of Successful Deals Closed	N/A		5	5	2
2. Number of Total Jobs Generated	N/A		100	100	13
3. Total Amount of New Investment	N/A		\$3,000,000	\$3,000,000	\$1,300,000
ANALYSIS:					
Quad Cities First is the regional economic development organization managed by the Quad City Chamber of Commerce. Quad Cities First Board of Directors, made up of public and private sector members have monthly meetings. The Board has approved an initial work plan and operating budget.					

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	12 MONTH ACTUAL
DEMAND					
1. Applications for services		2,607	2,600	2,650	2,630
WORKLOAD					
1. Total hours		22,976	23,000	23,025	23,012
2. Hours adult		17,621	17,800	19,000	18,999
3. Hours children		5,355	5,200	5,200	4,013
4. New cases		2,607	2,600	2,650	2,630
5. Total cases		12,607	12,600	12,650	12,630
PRODUCTIVITY					
1. Cost per outpatient hour		\$196.53	\$212.23	\$214.00	\$213.35
EFFECTIVENESS					
1. Scott County as a percent of program costs		30%	31%	31%	29%
ANALYSIS:					
During the fourth quarter of FY10, the PPB indicators show that the Outpatient program remained on track with the budgeted levels. The number of applicants for services (D.1) exceeded the budgeted level at 101%. The total number of hours of service provided (W.1) also exceeded the budgeted level slightly. Of these hours, the hours for adults (W.2) exceeded the budgeted level at 107%, while the hours for children time (W.3) was at 77% of the budgeted level. The children's hours were lower due to one of the child doctors being over seas for military leave and another being in Haiti for mission relief. The number of new cases (W.4) exceeded the budgeted level slightly at 101%. The total number of cases (W.5) exceeded the budgeted level and the FY09 actual. All of the Workload Indicators had projected levels increased during the year to reflect the current experience. The agency has seen an increase in service need due to the poor economy and job lay-offs leading to increased stress and conflict for many families and individuals. The cost per outpatient hour (P.1) was slightly above the budgeted level by \$1.12.					

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	12 MONTH ACTUAL
DEMAND					
1. Referrals to program - Frontier		57	80	85	82
WORKLOAD					
1. Active cases - Frontier		196	195	220	218
2. Referrals accepted - Frontier		57	80	85	82
3. Total cases YTD - Frontier		249	275	275	273
4. Average daily census - Frontier		56	65	65	53
5. Total units of service		2,354	2,400	2,525	2,521
PRODUCTIVITY					
1. Cost per active case					
2. Cost per unit of service		\$271	\$322	\$322	\$248
EFFECTIVENESS					
1. Scott County as a percent of program costs		71%	55%	55%	68%
ANALYSIS:					
During the fourth quarter of FY10, the PPB indicator information above shows that the agency has maintained the budgeted while exceeding many of the Workload Indicators.					
The number of referrals to the Frontier Program (D.1) exceeded the budgeted level at 103%. There were more referrals to this program when the Jail Diversion and Case Monitoring Program ended in December of 2009. The number of active cases at Frontier (W.1) exceeded the budgeted level at 112%. The number of referrals accepted at Frontier (W.2) also exceeded the budgeted level at 103%. The number of total cases YTD at Frontier (W.3) was at 99% of the budgeted level. The average daily census at Frontier (W.4) was lower than expected at 53, or 82% of the budgeted level. This is most likely due to the loss of staffing positions at Frontier. More people are being seen, but not as frequently.					
The cost per unit of service (P.2) was well below the budgeted level at 77%.					

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	12 MONTH ACTUAL
DEMAND					
1. Agency requests		35	35	35	33
WORKLOAD					
1. Hours - Jail		552	575	850	847
2. Hours - Juvenile Detention Center		97	100	100	95
3. Hours - Community Health Care		88	115	115	98
4. Hours - United Way agencies		-	-	-	-
5. Hours - other community organizations		156	80	105	102
PRODUCTIVITY					
1. Cost per hour		\$94.11	\$82.48	\$82.48	\$64.53
EFFECTIVENESS					
1. County subsidy as a percent of program costs		97%	98%	98%	92%
ANALYSIS:					
During the fourth quarter of FY10, the PPB indicator information shows that the agency generally remained on track with the budgeted levels.					
The number of agency requests (D.1) was at 94% of the budgeted level.					
The number of jail hours (W.1) exceeded the budgeted level at 147%. The number of Juvenile Detention hours (W.2) was at 95% of the budgeted level. The number of Community Health Care hours (W.3) was at 85% of the budgeted level. The cost per hour (P.1) was well below the budgeted level.					

SERVICE AREA: Mental Health Services		PROGRAM: Case Management (51D)			
ACTIVITY: Care of Mentally Ill		ORGANIZATION: Vera French Comm Mental Health Center			
PROGRAM MISSION: To serve as advocates for adult consumers with chronic mental illness who are eligible for Title XIX by coordinating, monitoring and referring appropriate services by developing an individual comprehensive plan, in order to maintain individuals in the least restrictive community-based setting.					
PROGRAM OBJECTIVES:					
1. To keep waiting list at zero.					
2. To move at least 20 placements to less restrictive settings.					
PERFORMANCE INDICATORS		2008-09 ACTUAL	2009-10 BUDGET	2009-10 PROJECTED	12 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	183
2. Average monthly caseload		25	24	25	25
3. Number of client and client related contacts		7,090	7,500	7,500	6,455
4. Units of services billed		1,590	1,500	1,600	1,596
PRODUCTIVITY					
1. Monthly cost per client (unit rate)		\$355.72	\$ 444.03	\$ 444.03	\$ 367.85
EFFECTIVENESS					
1. Number of placements to more restrictive settings		15	15	15	13
2. Number of hospitalizations		39	50	50	45
3. Number of placements to less restrictive settings		18	20	25	21
ANALYSIS:					
During the fourth quarter of FY10, the PPB indicators show that the agency maintained the budgeted levels.					
There were 240 available service slots (D.2) for the case management program. There was no waiting list (D.3) during the fourth quarter.					
The number of clients served (W.1) was at 96% of the budgeted level. The average monthly caseload (W.2) remained at 25. The number of client and client related contacts (W.3) was at 86% of the budgeted level. The number of units of services billed (W.4) exceeded the budgeted level at 106%.					
The monthly cost per client (P.1) was below the budgeted level, but slightly higher than the FY09 actual.					
The number of placements to more restrictive settings (E.1) was at 87% of the expected level. The number of hospitalizations (E.2) was at 90% of the budget level. The number of placements to less restrictive settings (E.3) exceeded the expected level slightly.					

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	12 MONTH ACTUAL
DEMAND					
1. Estimated total admissions		662	600	600	300
WORKLOAD					
1. Center admissions		662	600	600	300
2. Patient days		2,504	2,400	2,400	1,003
3. Commitment hearings		168	180	180	40
PRODUCTIVITY					
1. Cost per day		\$31.41	\$32.73	\$80.00	\$79.54
2. Cost per admission		\$118.81	\$130.94	\$270.00	\$265.92
EFFECTIVENESS					
1. Length of stay per participant (day)		3.8	4.7	4.7	3.3
2. Scott County as a percent of program costs		100%	100%	100%	100%
ANALYSIS:					
During the fourth quarter of FY10, the PPB indicators show that the inpatient services were well below the budgeted levels. This was due to a limited number of doctors who admit patients and beds at Genesis.					
The total number of estimated admissions (D.1) was at 50% of the budgeted level.					
The number of center admissions (W.1) was at 50% of the budgeted level. The number of patient days (W.2) remained low at 42% of the budgeted level. The number of commitment hearings (W.3) was also low at 22% of the budgeted level.					
The cost per day (P.1) exceeded the budgeted amount by \$46.81. The cost per admission (P.2) exceeded the budgeted amount by \$104.02. The costs continue to be higher due to the low number of admissions and commitment hearings. The length of stay (E.1) is 1.4 days less than the budgeted amount. Patients do not stay long for treatment.					

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

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

PROGRAM OBJECTIVES:

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

PERFORMANCE INDICATORS	2008-09 ACTUAL	2009-10 BUDGET	2009-10 PROJECTED	12 MONTH ACTUAL
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DEMAND

1. Referrals	76	83	83	80
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WORKLOAD

1. Number of admissions	29	39	39	21
2. Total number of patient days	18,963	19,730	19,730	19,484
3. Total number of activities	15,232	19,849	19,849	15,422
4. Total units of psycho-social rehab/patient education service	23,355	35,727	35,727	23,689

PRODUCTIVITY

1. Cost per patient day	\$136.04	\$145.03	\$145.03	\$140.23
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EFFECTIVENESS

1. Percentage of capacity	91%	93%	95%	94%
2. Percentage of patients improved at discharge	50%	71%	85%	83%
3. Percent of discharged clients transitioned/community support	42%	58%	75%	74%

ANALYSIS:

The fourth quarter of FY10 shows that the agency was generally on track with budgeted levels.

The number of referrals for residential services (D.1) was at 96% of the budgeted level.

The number of admissions (W.1) was low at 54% of the budgeted level. The total number of patient days (W.2) was at 99% of the budgeted level. The total number of activities (W.3) was at 78% of the budgeted level, while the total units of educational service (W.4) was at 66% of the budgeted level.

The cost per patient day (P.1) was below the budgeted level.

The percentage of capacity (E.1) was at 94%, slightly above the budgeted level. The percentage of patients improved at discharge (E.2) exceeded the budgeted level by 12%. The percent of discharged clients (E.3) was at 74%, exceeding the budget level.

SERVICE AREA: Mental Health Services ACTIVITY: Care of Mentally Ill	PROGRAM: Day Treatment Services (51G) ORGANIZATION: Vera French Comm Mental Health Center
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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	12 MONTH ACTUAL
DEMAND				
1. Admissions	131	185	161	91
WORKLOAD				
1. Days of treatment	2,758	3,880	3,452	1,725
2. Cases closed	134	185	165	104
PRODUCTIVITY				
1. Cost per client day	\$165.19	\$114.99	\$230.00	\$228.56
EFFECTIVENESS				
1. Length of stay	21	22	22	17
2. Scott County as a percent of program costs	71%	64%	80%	76%

ANALYSIS:

During the fourth quarter of FY10, the PPB indicator information shows that the Partial Hospital (Day Treatment) program was generally well below the budgeted levels. This was due to change over in management staff and a short closure of the program until new staff were hired.

The number of admissions (D.1) for FY10 was 91, 49% of the budgeted level. This was due to fewer referrals from the psychiatrists. The number of days of treatment (W.1) for FY10 was 1725, 44% of the budgeted level. The number of cases closed (W.2) was at 56% of the budgeted level.

The cost per day (P.1) exceeded the budgeted level. This was due to the low number of referrals/admissions. The length of stay (E.1) was 77% of the budgeted level. New manager for the program was hired mid-year.

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	12 MONTH ACTUAL
DEMAND					
1. Eligible population		250	250	250	250
2. Available service slots		140	140	140	140
3. Waiting list		-	-	-	-
WORKLOAD					
1. Number of clients served		173	165	165	158
2. Number of client and client related contacts		7,244	6,500	6,500	4,360
3. Units of service		1,506	1,520	1,520	712
PRODUCTIVITY					
1. Monthly cost per service slot (unit rate)		\$ 95.46	\$110.74	\$110.74	\$124.01
EFFECTIVENESS					
1. Number of placements in more restrictive settings		3	5	5	3
2. Number of hospitalizations		36	38	38	17
3. Number of placements in less restrictive settings		1	8	8	1
4. Title XIX applications		5	14	14	-
5. Title XIX applications approved		12	14	14	3
ANALYSIS:					
The Case Monitoring program ended 12/31/09 due to budget cuts. The PPB indicators reflect two quarters of data.					

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	12 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	68
2. Units of service billed Year to Date		410	800	800	703
PRODUCTIVITY					
1. Cost per client served		\$2,476.10	\$2,101.78	\$2,751.00	\$2,750.24
2. Cost per unit of service		\$422.75	\$236.45	\$266.00	\$265.93
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	30%
3. % of clients maintaining employment six months or more		25%	20	20	20%
ANALYSIS:					
<p>During the fourth quarter of FY10 , Job Link continued to face challenges. The program experienced the loss of two part-time staff members, as well as the temporary loss of another. The Program Manager continues to be build and maintain client, employer, and community relationships. The Program Manager is actively seeking to fill one of the part-time openings while covering the vacancy of staff.</p> <p>The manager made numerous contacts with business owners in the community, attended two job fairs, and established contacts with the U S Southern District Court of Iowa and the Seventh Judicial District Department of Correctional Services. This was done in order to develop a community coalition targeted at providing continued outreach, support, and education to employers about hiring individuals with a criminal history and mental illness. The program manager continues to explore creative methods, such as partnering with others in the community, to provide supported employment services to the clients.</p> <p>The program was severely affected by staff shortages this quarter , which significantly impacted the numbers of individuals served. The referrals to the program (D.1) and the waiting list (D.2) continue to be steady from the previous quarter .</p> <p>The number of clients served (W.1) was at 76% of the budgeted amount. The units of service billed (W.2) was at 88% of the budgeted amount. The cost per client served (P.1)exceeded the budget as did the cost per unit of service (P.2).</p>					

SERVICE AREA: Mental Health Services		PROGRAM: Jail Diversion Program (51J)			
ACTIVITY: Care of Mentally Ill		ORGANIZATION: Vera French Comm Mental Health Center			
PROGRAM MISSION: To provide alternatives to incarceration for persons with mental illness, thus preventing and/or breaking the cycle of repeated entry into the criminal justice system.					
PROGRAM OBJECTIVES:					
1. To provide 460 units of Case Management service.					
2. To provide 100 hours of psychiatric service.					
PERFORMANCE INDICATORS		2008-09 ACTUAL	2009-10 BUDGET	2009-10 PROJECTED	12 MONTH ACTUAL
DEMAND					
1. Available Case Management service slots		40	40	40	40
2. Number of Case Management referrals		40	40	40	9
3. Hours of physician time available		100	100	100	41
WORKLOAD					
1. Unduplicated-Case Management clients served		140	60	65	63
2. Units of Case Management provided		403	460	460	128
3. Average monthly face to face contacts		308	150	250	241
4. Unduplicated-physician clients served		140	80	80	40
5. Hours of psychiatric time provided		126	100	100	50
6. Number of Case Management referrals accepted		51	40	40	10
PRODUCTIVITY					
1. Unit cost - Case Management		\$349.94	\$334.40	\$334.40	\$440.43
2. Dollar value of physician service		\$25,200.00	\$20,000.00	\$20,000.00	\$10,000.00
EFFECTIVENESS					
1. Number discharged to community services		11	10	20	19
2. Number of clients rearrested		23	10	10	9
3. Number of jail days due to rearrests		244	300	300	153
4. Number of average monthly jail days saved		165	50	50	15
5. Number discharged-unsatisfactory		27	10	25	22
ANALYSIS:					
The Jail Diversion program ended 12/31/09 due to budget cuts. The PPB indicators reflect two quarters of data.					