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March 3, 2003

TO: C. Ray Wierson, County Administrator

FROM: Pat Reynolds, Budget Coordinator

SUBJ: FY03 Program Performance Budget Indicator Report for Second Quarter Ended
December 31, 2002

Kindly find attached the FY02 Program Performance Budget Indicator Report for the second quarter ended December 31, 2002.

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
Attorney Total Department	N/A		Revenue through the second quarter is high at \$55,544 or 555.4% due to one-time grants awarded to support the start up of Drug Court. Forfeitures continue to increase against a \$10,000 budget and are at \$22, through the quarter.
Attorney Criminal Prosecution	N/A	3	Overtime for the division is high through the first half of the year at \$7,138 or 73.1% expended. This directly relates to paralegal overtime and the number of complex cases presented to the office for prosecution.
Auditor Administration	D.2	5	Spending on the departmental budget was high at quarter-end due to more than 70% of the Election's program budget being expended. This was due to the cost of the general elections held during November.
Auditor Taxation	W.3	8	The number of tax credits processed for the year is low because of Agricultural and Family Farm Credits are not posted to the tax system until late in the third quarter.
Human Resources HR Management	W.6	26	The number of training sessions conducted and the number of employees in attendance will remain at zero until the new training calendar is released during the third quarter.
Juvenile Court Services Juvenile Detention	E.1	31	Revenue collected (E.1) is very low through the first six months. Revenue has been drastically cut due to lack of beds for out-of-county residents and reduced compensation from the State. Centers are reimbursed based on the previous year's budget and grant reimbursement should go up once the expansion is complete.
Juvenile Court Services Juvenile Detention	P.4	31	Cost per client day (P.4) is very high through the second quarter at 43% over budget. This directly relates to lack of beds due to construction of the addition and the renovation of the existing Center facility. Once expanded occupancy is reached, cost per client per day will be reduced.
Juvenile Court Services Juvenile Detention		32	Revenue for the Center is at 73% received through the second quarter. This is attributed to the state making its yearly reimbursement. Any further increase in revenue will come from out-of-county client care.

PPB Indicator Memo

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Department/ Program	Indicator Reference	Page Number	Description
Non-Departmental Court Support Costs	P.2	32	Cost per completed sentence (P.1) is under budget 5.4% through the quarter while cost per hour of community service performed (P.2) is over budget 34%. This discrepancy occurs because hours ordered, as they relate to a specific sentence, vary per sentence. Costs tend to average out over the year.
Non-Departmental Court Support Costs	E.1	32	Completed community service sentences are under budget projections at 62% against a projection of 75%. This reflects back to FY'02 when the judiciary ordered fewer community service sentences than projected. Sentences ordered in FY'02 are the sentences being completed in FY'03.
Planning & Development Code Enforcement	W.5	35	The building permits issued are at 41% of the budgeted figure, and 55 fewer than the first two quarters of last fiscal year. This may indicate that the building sector of the economy is slowing, but still fairly strong in Scott County.
Planning & Development Code Enforcement	E.3	35	The percentage of cancelled or expired permits compared to total permits issued is 20% over the budgeted figure. This is due to a thorough review of all permits during the summer when the Planning Intern and Seasonal Inspector were assisting the Building Inspector.
Recorder Public Records	D.1	37	The number of real estate transactions are 12% above the budgeted figure, and the department has adjusted the projected figure to reflect this change. The number of real estate documents continue to increase due to mortgage refinancing and assignments of mortgage.
Secondary Roads Administration & Engr.	D.1	39	During the first two quarters of FY'03 the PPB indicator information shows the percent of budget used to date (D.2) is 62.7%. This is a little high, as a good portion of construction has been paid.
Secondary Roads Roadway Maintenance	W.1	40	During the first two quarters of FY'03 the PPB indicator information shows the number of bridges to receive maintenance (W.1) is 4 as most of the time was spent on culvert maintenance (W.1). These are culverts under roads scheduled for future construction.
Sheriff Corrections	D.2	45	The average daily population (D.2) is 231, which is up 18 inmates above last year's average.
Sheriff Support Services	D.1	46	The number of 9-1-1 calls (D.1) are already at 84.7% of the year's projected budget. The projection has been adjusted upwards to reflect this.
Sheriff Investigations	D.2	47	During the first two quarters of FY'03 the PPB information above would indicate that the investigated crime (D.2) in Scott County is lower than expected, because the number of investigations assigned is dramatically lower. This decrease has been influenced by the sergeant's position in CID remaining vacant. Because of this vacancy, the cases with the lowest probability of solvability were not assigned to an investigator.
Buffalo Ambulance Emergency Care/Transfer	D.3	55	There is still considerable concern that Buffalo needs to get budget indicator and financial reports in on time. The stability of the service continues to be an ongoing concern and the County is awaiting receipt of their just completed audit.
Ctr Alcohol/Drug Service Outpatient	E.3	61	There is no information at this point due to the first quarter of our fiscal year being made up primarily of school summer vacation. The second quarter is during school attendance time, but it is not long enough to get these longer-term indicators. During the next two quarters information will be available.
Community Health Care Health Serv/Comm Serv	W.5	63	Pharmacy costs are running higher than anticipated as a result of increased number of visits.

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Department/ Program	Indicator Reference	Page Number	Description
Handicapped Develop. Residential	D.2	69	The group home waiting list has been reduced significantly at this time period. This is due primarily to a review of the persons waiting for this service as the agency attempted to fill group home openings. The primary service modality for receiving residential services is no longer the group homes, but is through the HCBS Waiver programs.
Handicapped Develop. Employment Services	E.3	70	The subcontract income is at 30% of the budgeted level. However, it is at 58% of the FY'02 actual. This indicates a positive move in this indicator.
Vera French Outpatient	E.1	77	Scott County as a percent of program costs is 7% over the budget level and has been increased in the projected level. This increase is primarily attributable to an increase in Medicaid patients in the mix of payors for this program.
Vera French Community Services	W.1	79	The number consultation hours at the jail are at 61% for the budget level at this period. We have been urging the agency to provide the hours that are needed to this program and the increases appear to be occurring.

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

Attachment

SCOTT COUNTY

PROGRAM PERFORMANCE BUDGET INDICATORS

FOR SECOND QUARTER ENDED

DECEMBER 31, 2002

**SCOTT COUNTY
FY03 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 status quo relative to management personnel as a percent of total personnel.
2. To schedule 325 meetings with individual department heads.
3. To schedule 115 meetings with individual Board members.

PERFORMANCE INDICATORS	2001-02 ACTUAL	2002-03 BUDGET	2002-03 PROJECTED	6 MONTH ACTUAL
DEMAND				
1. Authorized personnel (FTE's)	416.27	415.90	416.15	416.15
2. Units directly supervised	9	9	9	9
3. Dollar value of operating budget	\$44,615,482	\$47,375,872	\$47,385,503	\$23,003,124
4. Dollar value of Capital Improvement Plan (CIP)	\$13,388,707	\$9,530,404	\$9,530,404	\$5,402,886
5. Jurisdiction population	158,668	158,668	158,668	158,668
WORKLOAD				
1. Board of Supervisors meetings held	90	100	100	40
2. Schedule meetings with individual Board members	94	115	100	42
3. Agenda items forwarded to Board of Supervisors	542	575	575	251
4. Scheduled meetings with individual department heads	283	325	325	168
5. Other scheduled meetings held	327	625	350	125
PRODUCTIVITY				
1. Management cost as a percent of County budget	0.52%	0.52%	0.52%	0.50%
2. Administration personnel as a percent of total personnel	0.89%	0.89%	0.89%	0.89%
EFFECTIVENESS				
1. Percent of program performance budget objectives accomplished	0%	100%	33%	33%
2. Percent of target issue action steps completed	64%	95%	95%	72%
3. Percentage of departments represented at dept head meetings	72%	80%	80%	87%

ANALYSIS:

During the second quarter of FY'03 the PPB Indicator information above shows Workload indicators (W.1) Board of Supervisor meetings held and (W.3) Agenda items forwarded below projections. These indicators fluctuate from year to year depending on departmental projects and the number of agenda items forwarded to the Board. (W.2) Scheduled meetings with Board members and (W.5) Other scheduled meetings are down due to the continuing transition of the new County Administrator and Assistant County Administrator.

Three program objectives make up (E.1) Percent of program performance budget objectives accomplished. This indicator, at 33% complete through the second quarter, reflects only program objective 1 – to maintain status quo relative to management personnel as a percent of total personnel. Objectives 2 and 3, relative to meetings scheduled, are not evaluated until year end. (E.2) Percent of target issue action steps completed are for 2001 and 2002 calendar years. Many of the outstanding items are scheduled for completion in the next 6 months. (E.3)

Percentage of departments represented at department head meetings, at 87% attended, exceeds the projection of 80%.

Total appropriations through the second quarter for the total County operating budget are in line at 48.5% expended. It is noted that 83% of the jail inmate out-of-county housing budget is expended at this time. The capital budget is 56.7% expended at this time. Most projects are on target with the Bi-Centennial remodeling scheduled to be substantially completed in July 2003; the Juvenile Detention Center remodeling/expansion project scheduled to be substantially completed in April 2003; and the lower level Courthouse and security elevator remodeling project scheduled to be substantially completed by March 2003.

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 below 12%.

PERFORMANCE INDICATORS	2001-02 ACTUAL	2002-03 BUDGET	2002-03 PROJECTED	6 MONTH ACTUAL
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DEMAND				
1. Authorized personnel (FTE's)	37.00	36.63	36.63	36.63
2. Departmental budget expended	\$1,831,008	\$1,950,626	\$1,950,626	\$882,060
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%	11%	11%	12%
2. Administration personnel as a percent of departmental personnel	8%	9%	8%	8%

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

ANALYSIS:

Second quarter results show that all demand and workload indicators are on target. County Attorney total budget for all programs is 45.3% expended and County Attorney Administration is 45.2% expended.

Only expenses are tracked for Administration as the use of supply line items is minimal and are absorbed by the Criminal Division. Expenses for the first quarter are 68.6% expended.

Overtime for Administration is attributed to the Executive Secretary who also functions as a paralegal. This position carries a minimal overtime budget of \$1,356 per year and is 19.3% expended through the period. Overtime results from paralegal duties on major cases handled by the County Attorney.

The revenue budget for Attorney Total, all programs is \$10,000 based on projected forfeitures. The Davenport Police Department continues to clean up the backlog of forfeiture cases resulting in funds being received from old cases and a more timely distribution of funds on recent cases. Forfeitures received year-to-date are \$22,334. In addition, revenue was also received from a one-time reimbursement related to the Attorney General's Summer Prosecutor Intern Program, \$1,600; a one-time Riverboat Development Authority Grant, \$14,600; and a one-time donation from the Bechtel Trust Foundation, \$17,000; to assist with the start-up costs for Drug Court. Total revenue through two quarters is \$55,544 or 555.4% received.

Program objectives as reflected by Productivity indicators are on target. (P.1) Administration cost as a percent of department budget is 12% and (P.2) Administration personnel as a percent of department personnel is 8%.

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 annually the number of indictable cases closed is at least 90% of cases open.
 2. To ensure that quarterly the number of non-indictable cases closed is at least 90% of cases filed.

PERFORMANCE INDICATORS	2001-02 ACTUAL	2002-03 BUDGET	2002-03 PROJECTED	6 MONTH ACTUAL
DEMAND				
1. New felony cases	1,104	1,175	1,175	529
2. New indictable traffic, serious, aggravated, misdemeanor cases	3,218	3,150	3,150	1,515
3. New non-indictable simple misdemeanors (that did not plead)	43,944	42,500	1,800	923
4. Open indictable cases	3,981	3,800	5,000	3,551
5. Juvenile intake of delinquent, CHINA, terminations	674	650	650	458
WORKLOAD				
1. Jury/Court trials held indictable/non-indictable cases	119	180	200	97
2. Cases disposed of indictable	6,230	6,500	4,800	2,329
3. Cases disposed of non-indictable (misdemeanors that did not plead)	50,947	44,000	1,800	846
4. Uncontested juvenile hearings	2,089	1,900	1,900	1,100
5. Evidentiary juvenile hearings	370	325	325	177
PRODUCTIVITY				
1. Cost per indictable case disposed of (65%)	\$139.73	\$141.94	\$185.91	\$176.73
2. Cost per non-indictable case disposed of (10%)	\$2.68	\$3.32	\$81.04	\$77.97
3. Cost per juvenile uncontested/evidentiary hearing (25%)	\$138.76	\$163.90	\$163.90	\$129.13
EFFECTIVENESS				
1. Average open indictable cases per attorney-quarterly	318	325	400	283
2. Indictable closed/percentage of cases open-annually	90%	90%	90%	68%
3. Non-indictable closed/percentage of non-indictable filed-quarterly	116%	90%	90%	196%
4. Percentage of Juvenile cases going to hearing-quarterly	98%	90%	90%	95%

ANALYSIS:

<p>Statistical data used for performance indicators is now provided by the County Attorney Intake Clerk and extracted from the Prosecutor Dialog Case Management System database. This is first year to depend solely on the PD database. The County Attorney's no longer uses reports generated by the Clerk of Court.</p> <p>Demand indicators appear to be in line with projections with the exception of (D.4) Open indictable cases. The projection of 5000 open cases is an estimate of cases that may be open at one time. This number will fluctuate and be refined in the future based on history and the number of cases referred to the office for prosecution.</p> <p>All Workload indicators are within revised projections through the second quarter. Based on PD statistics, projections have been reduced for (W.2) Cases disposed of indictable. A new indicator is (W.3) Cases disposed of non-indictable. These are simple misdemeanor cases where the defendant did not plead and the case is then referred for prosecution. If the defendant in a simple misdemeanor case pleads guilty, the case is</p>	<p>handled by the Clerk of Court and is not presented for prosecution.</p> <p>Budgeted figures for (D.3) New non-indictables and (W.3) Cases disposed of non-indictable reflect guilty plea simple misdemeanor cases handled only by the Clerk of Court. While in past we reported these figures, the cases were not prosecuted.</p> <p>Projections have been increased for (P.1) Cost per indictable case disposed of and (P.2) Cost per non-indictable case disposed of. The projection for (P.2) is higher than the budget amount as we now only count simple misdemeanors prosecuted by this office. Projections are based on the number of cases disposed of divided by the percentage of the budget expended for their resolution. All productivity costs are under projection through the second quarter. (P.3) Cost per juvenile hearing is under budget due to the high number of hearings held shown in workload indicators (W.4) and (W.5). A high number of hearings held drives down average cost.</p> <p>All Effectiveness indicators are in line with projection with the exception of (E.1) Open indictable cases per attorney. 400 open</p>	<p>cases per attorney are projected and that indicator is at 71% of that projection. (E.2) Indictable closed as a percentage of cases, is based on annual results and has exceeded projection through the quarter.</p> <p>Due to more accurate statistics being used, it may be necessary to refine projections to accurately reflect outcomes during this first year of use.</p> <p>Total appropriations through the quarter are 45.2% expended. Overtime for the department is 73.1% expended. Overtime is case related and stems from paralegal activity preparing for major cases. Support staff overtime is tightly regulated and normally limited to vacation coverage.</p> <p>Revenue through the period is 555.4% received due to an increase in forfeitures being completed by the Davenport Police Department, a one-time Attorney General's Summer Prosecutor Intern Program reimbursement, one-time grants from the Riverboat Development Authority and the Bechtel Trust Foundation to support the start-up costs of Drug Court.</p>
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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	2001-02 ACTUAL	2002-03 BUDGET	2002-03 PROJECTED	6 MONTH ACTUAL		
DEMAND						
1. Opinion requests for non-litigation services	217	200	200	99		
2. Requests for litigation services	404	260	260	161		
3. On-going quarterly major case litigation	5	5	5	5		
WORKLOAD						
1. Opinion requests provided for non-litigation services	213	200	200	98		
2. Litigation services provided	315	260	260	142		
3. On-going quarterly major case litigation	5	5	5	5		
PRODUCTIVITY						
1. Cost per non-litigation service provided (55%)	\$643.69	\$717.45	\$717.45	\$661.82		
2. Cost per litigation service provided (45%)	\$356.12	\$451.54	\$451.54	\$373.70		
EFFECTIVENESS						
1. Litigation requests responded to	100%	100%	100%	100%		
2. Non-litigation requests responded to	100%	100%	100%	100%		
ANALYSIS:						
<p>All demand and workload indicators are at or have exceeded projections through the second quarter.</p> <p>During this fiscal year we will again report on several major cases. It is difficult to project the impact these cases have on the workload of the division and can take years to resolve, as they are very complex. Cases outlined will change quarterly dependant on activity.</p> <p>Status of major cases:</p> <ol style="list-style-type: none"> 1) Audio Odyssey vs Scott County Sheriff, et.al. Prior dismissal of case against the Sheriff was overturned on appeal. Case is now pending further proceedings, including a trial not to be set. 2) Five Female Correction Officers vs Scott County Sheriff's Department. Civil rights claim against Sheriff's Department based upon alleged discrimination violations in employment practices. Case is under investigation by the Davenport Civil Rights Commission. 3) Frank Owens vs Scott County. Federal lawsuit filed against the 		<p>County for alleged civil rights violation occurring while Owens was incarcerated. Case was dismissed pursuant to the County's Pre-Trial Motion for Summary Judgment. Plaintiff has appealed, currently pending before the 8th Circuit Court of Appeals.</p> <ol style="list-style-type: none"> 4) Herbert McFaun vs Scott Count Sheriff, et.al. Personal injury lawsuit filed in Scott County District Court alleging negligence with regard to failure to diagnose and treat Plaintiff's hernia condition while an inmate at the Scott County Jail. Case is pending trial scheduled for January 15, 2003. 5) Napoleon Hartsfield vs Nurse Janice Colburn, et.al. Federal lawsuit filed against the Jail Nurse and Scott County for alleged malpractice in the diagnosis and treatment of dental condition. County has filed a Motion for Summary Judgment and outcome is pending. <p>Only expense appropriations are tracked</p>			<p>for the Civil Division as few supplies are used are the cost absorbed by the Criminal Division. Expenses through the second quarter are 64.8% expended.</p> <p>Productivity indicators track the cost of providing litigation and non-litigation services. Through the first 3 months, costs are under projection. (P.2) Cost per litigation service provided is well under projection reflecting the number of (W.2) Litigation services provided at 57% of projection.</p> <p>Both program objectives regarding responding to requests for services have been met.</p>	

SERVICE AREA: State & Local Government Service
ACTIVITY: Representation Services

PROGRAM: Auditor Administration (13A)
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 13.8% of total budget.

PERFORMANCE INDICATORS	2001-02 ACTUAL	2002-03 BUDGET	2002-03 PROJECTED	6 MONTH ACTUAL
DEMAND				
1. Authorized personnel (FTE's)	15.4	15.4	15.4	15.4
2. Departmental budget	\$1,128,502	\$1,070,392	\$1,070,392	\$627,181
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	11.8%	13%	13.0%	11.4%
2. Administration personnel as a percent of departmental personnel	13%	13%	13%	13%
EFFECTIVENESS				
1. Program performance budget objectives accomplished	89%	80%	N/A	N/A

ANALYSIS:

During the first two quarters of FY'03 the PPB Indicator information above shows the department has used 58.6% of its budget. All other indicators for this program are stable and little variation is expected throughout the year.

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 12,000 absentee applications.
3. To process 30,000 voter registration changes.

PERFORMANCE INDICATORS	2001-02 ACTUAL	2002-03 BUDGET	2002-03 PROJECTED	6 MONTH ACTUAL
DEMAND				
1. Registered voters	110,557	110,000	111,000	112,500
2. Registered voter changes requested	98,093	30,000	50,000	40,229
3. Elections	26	2	6	6
4. Polling places to be maintained	75	75	75	75
5. Absentee voter applications requested	13,682	12,000	16,000	15,763
WORKLOAD				
1. Elections conducted: Scheduled	24	2	6	6
2. Elections conducted: Special Election	2	-	1	-
3. Registered voter changes processed	98,093	30,000	50,000	40,229
4. Polling places arranged and administered	75	75	75	75
5. Poll worker personnel arranged and trained	1,092	500	800	527
6. Absentee voter applications processed	13,682	12,000	14,000	15,763
PRODUCTIVITY				
1. Average cost per scheduled election conducted (57%)	\$12,276	\$120,177	\$10,014	\$29,117
2. Average cost per special election conducted (15%)	\$38,767	N/A	\$63,251	N/A
3. Cost per registered voter change processed (28%)	\$1.48	\$3.94	\$2.36	\$2.13

EFFECTIVENESS

1. Number of elections requiring a recount	-	-	-	-
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ANALYSIS:

During the first two quarters of FY'03 the PPB Indicator information above shows that registered voter changes (D.2 and W.3) are at 80% of total for the year. This is due to increased activity from the political parties in preparation for the general election in November. Absentee voter applications (D.5) has been increased from 12,000 to 16,000 because of the volume for the general election. It is anticipated that there will be 6 scheduled elections (W.1) and 1 special election (W.2). All productivity indicators are within estimates in relation to other indicators.

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 \$3.75.				
2. To keep cost per time card processed below \$2.25.				
3. To keep cost per account center maintained below \$9.25.				
PERFORMANCE INDICATORS	2001-02 ACTUAL	2002-03 BUDGET	2002-03 PROJECTED	6 MONTH ACTUAL
DEMAND				
1. Invoices submitted	25,773	25,000	25,000	9,998
2. Employees on payroll	645	625	625	521
3. Official Board meetings requiring minutes	62	60	60	23
4. Accounting account/centers to be maintained	8,950	8,750	9,200	9,125
5. Poll workers	476	450	747	759
WORKLOAD				
1. Invoices processed	25,773	25,000	25,000	9,998
2. Time cards processed	34,543	37,000	37,000	18,291
3. Board meetings minutes recorded	62	60	60	23
4. Account/centers maintained	8,950	8,750	9,200	9,125
PRODUCTIVITY				
1. Cost per invoice processed (35%)	\$3.49	\$3.78	\$3.78	\$4.65
2. Cost per time card processed (30%)	\$2.24	\$2.19	\$2.19	\$2.18
3. Cost per Board meeting minutes recorded (5%)	\$207.81	\$224.92	\$224.92	\$288.74
4. Cost per account/center maintained (30%)	\$8.64	\$9.25	\$9.25	\$4.37
EFFECTIVENESS				
1. Claims lost or misplaced	-	-	-	-
ANALYSIS:				
<p>During the first two quarters of FY'03 the PPB Indicator information above shows most demand indicators at expected levels. One thing that is not shown is the effect of the purchasing card system and its effect of the accounts payable department. Auditing the purchasing card claims is proving to be more time consuming and difficult than originally anticipated. It is uncertain at this time if it is due to inadequate training at the individual department level or weaknesses in the system. This will be explored further as the year progresses. All indicators for this program are as anticipated and little variation is expected.</p>				

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 \$1.90
2. To keep cost per tax credit processed below \$1.20.

PERFORMANCE INDICATORS	2001-02 ACTUAL	2002-03 BUDGET	2002-03 PROJECTED	6 MONTH ACTUAL
DEMAND				
1. Parcels to be taxed	68,596	68,750	68,750	69,041
2. Real estate transactions requested	8,108	8,000	8,000	4,288
3. Tax credits requested	61,985	62,250	62,250	50,765
4. Control licenses requested	17	35	35	12
5. Local budgets to be certified	49	49	49	49
WORKLOAD				
1. Parcels taxed	68,596	68,750	68,750	69,041
2. Real estate transactions processed	8,108	8,000	8,000	4,288
3. Tax credits processed	61,985	62,250	62,250	50,765
4. Control licenses processed	17	35	35	12
5. Local budgets certified	49	49	49	-
PRODUCTIVITY				
1. Cost per parcels taxed (54%)	\$1.73	\$1.89	\$1.89	\$0.91
2. Cost per real estate transaction processed (15%)	\$4.08	\$4.51	\$4.51	\$4.07
3. Cost per tax credit processed (30%)	\$1.07	\$1.16	\$1.16	\$0.69
4. Cost per control license processed (1%)	\$129.59	\$68.79	\$68.79	\$96.91
EFFECTIVENESS				
1. Dollar amount of licenses, permits and fees	\$47,970	\$45,000	\$45,000	\$23,569

ANALYSIS:

During the first two quarters of FY'03 the PPB Indicator information above shows all demand indicators are at anticipated levels. Tax credits processed (D.1) are low due to family farm and Ag credits not being posted until later in the year. Local budgets to be certified (D.5) will be at zero until 3rd quarter when all budgets except schools will be due to the Auditor's Office. All other indicators are in line with projections. Also, during this time the Auditor's Office along with other County offices will be evaluating and hopefully implementing a new property tax system. The goal is to have the new system in place by July 1st.

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 off department budget.					
PERFORMANCE INDICATORS		2001-02 ACTUAL	2002-03 BUDGET	2002-03 PROJECTED	6 MONTH ACTUAL
DEMAND					
1. Authorized personnel (FTE's)		13.25	13.25	13.50	13.50
2. Liaison activities requested		228	240	240	103
3. Appeals/reviews requested		4	5	5	3
4. Number of authorized agencies		5	5	5	5
5. Total departmental budget		\$5,698,807	\$7,289,432	\$7,289,432	\$2,843,243
WORKLOAD					
1. Percent of time spent on administration		45%	45%	45%	45%
2. Percent of time spent on program management		25%	25%	25%	25%
3. Percent of time spent on special projects		15%	15%	15%	15%
4. Percent of time spent on authorized agencies		15%	15%	15%	15%
PRODUCTIVITY					
1. Administration cost as a percent of departmental budget		0.30%	1.30%	1.30%	180.00%
EFFECTIVENESS					
1. Program performance budget objectives accomplished		83%	75%	75%	N/A
ANALYSIS:					
<p>During this quarter of FY'03 the PPB Indicator information above shows that the department has maintained all projections at the budget level with the exception of (D.1) authorized personnel. This is increased to reflect the full time status of the Mental Health Advocate position. The Mental Health Advocate provides services to Scott, Muscatine, and Cedar counties. The three counties have entered into a 28E Agreement under which the Advocate is employed full time by Scott County and expenses are shared by Muscatine and Cedar counties. A percentage of share of expenses was established based on the number of cases in each of the counties. Scott County had previously shown this position as a .75 FTE. It is increased to 1.0 FTE; however, the sharing of expenses provides that Scott County is responsible for 72% of the expenses incurred and will receive reimbursement from Muscatine County at 25% and Cedar County at 3% of the expenses.</p>					

SERVICE AREA: Social Services		PROGRAM: General Assist/Other Social Services (17B)		
ACTIVITY: Services to Poor		ORGANIZATION: Community Services		
PROGRAM MISSION: To provide financial assistance in meeting basic needs to Scott County residents.				
PROGRAM OBJECTIVES:				
1. To provide 800 community referrals.				
2. To conduct 5,600 or more client interviews.				
PERFORMANCE INDICATORS	2001-02 ACTUAL	2002-03 BUDGET	2002-03 PROJECTED	6 MONTH ACTUAL
DEMAND				
1. Applications for assistance	6,506	6,000	6,000	3,574
2. Population below 100% of poverty	17,914	17,914	17,914	17,914
WORKLOAD				
1. Applications approved	2,750	2,400	2,400	1,687
2. Referrals issued	1,175	800	800	548
3. Interviews conducted	6,009	5,600	5,600	3,239
4. Clients in work program	272	250	250	157
5. Total client hours worked	11,082	8,000	8,000	6,280
PRODUCTIVITY				
1. Average assistance granted	\$137.89	\$171.45	\$171.45	\$214.78
EFFECTIVENESS				
1. Percent of applications approved	42%	40%	40%	47%
ANALYSIS:				
<p>During this quarter of FY'03 the PPB Indicator information above shows that the department has maintained the projected levels at the budgeted levels for all indicators. However, the experience for the first quarter indicates that the increase in the demand and workload indicators experienced last year has continued. Applications (D.1) are at 60% of the budget level and 55% of the FY'02 actual. Applications approved (W.1) are at 70% of the budget and 61% of the FY'02 actual. Referrals issued (W.2) are at 48% of the budget level and 47% of the FY'02 actual. Interviews conducted are at 58% of the budget level and 53% of the FY'02 actual. Work program indicators (W.4, W.5) are similarly increased. The average assistance granted (P.1) is considerably above the budget level. However, this indicator is greatly influenced by the number of burials that are provided during any period and the receipt of invoices for such.</p> <p>It is important to note the increase in the demand and workload indicators for first quarter. It appears that the actual levels for this year will reach the FY'02 level and may exceed it based on the first quarter and continued with the second quarter level. Additionally, it is important to note this increase has occurred prior to the change in the General Assistance guidelines.</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 300 or more welfare interviews.				
2. To provide 425 or more veteran service interviews.				
PERFORMANCE INDICATORS	2001-02 ACTUAL	2002-03 BUDGET	2002-03 PROJECTED	6 MONTH ACTUAL
DEMAND				
1. Eligible population	16,818	16,818	16,818	16,818
2. Requests for veteran services	682	425	425	498
3. Estimated population below poverty	2,008	2,008	2,008	2,008
4. Applications for welfare assistance	352	375	375	158
WORKLOAD				
1. Welfare assistance interviews	345	300	300	157
2. Number of welfare cases assisted	176	165	165	73
3. Veterans services interviews	570	425	425	362
PRODUCTIVITY				
1. Cost/per case assisted	\$562.62	\$733.87	\$733.87	\$742.34
EFFECTIVENESS				
1. Percent of welfare requests assisted	51%	55%	55%	47%
3. Total amount approved for compensations and pensions	248,468	130,000	130,000	75,772
ANALYSIS:				
<p>During this quarter of FY'03 the PPB Indicator information above shows that the department has maintained the projected levels at the budgeted level for all indicators. . Requests for veteran services continue at a high level for this quarter; at 117% of the budgeted level and 73% of the FY'02 actual. Similarly veterans services interviews (W.3) are also considerably above what would be expected for this period. This quarter represents 85% of the budget level and 63% of the FY'02 actual. Welfare services (D.4) and (W.1) are below the budgeted level and the FY'02 actual for this period. The applications represent 42% of the budget level. The cost per case (P.1) is slightly elevated at this period, primarily due to the low level of welfare services provided and influence of the burial costs on this indicator. The requests approved (E.1) is at 47%. Approvals of compensation and pensions completed by this office are at \$75,772 received during this period.</p>				

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 \$621.84.				
PERFORMANCE INDICATORS	2001-02 ACTUAL	2002-03 BUDGET	2002-03 PROJECTED	6 MONTH ACTUAL
DEMAND				
1. Total number of involuntary commitments filed - substance abuse	184	169	169	120
WORKLOAD				
1. Number of commitments (adult) - substance abuse	139	130	130	89
2. Number of commitments (children) - substance abuse	39	44	44	28
3. 48 hour holds - substance abuse	22	28	28	10
PRODUCTIVITY				
1. Cost per evaluation order	\$750.79	\$621.84	\$621.84	\$421.26
EFFECTIVENESS				
1. Percent of filings approved for evaluation	96.7%	97.0%	97.0%	97.5%
2. Percent committed to outpatient at hearing	37.0%	33.0%	33.0%	35.0%
ANALYSIS:				
<p>During this quarter of FY'03 the PPB Indicator information above shows that the department has maintained the projected levels at the budget level for all indicators. The second quarter experience indicates that demand and workload indicators are exceeding both what would be expected based on the budgeted level and what would be expected based on the FY'02 actual levels. The number of commitments filed (D.1) is at 71% of the budget level and 65% of the FY'02 actual. The adult commitments (W.1) are at 68% of budget and 65% of FY'02 actual. Children's commitments (W.2) are at 64% of budget and 7244.8% of the FY'02 actual. 48hour holds (W.3) is the only indicator that is below both budget and FY'02 actual. It is at 36% of budget for this period. The cost per evaluation order (P.1) is considerably below budget and FY'02 actual. This can be attributed, however, to the delay in receiving the billings for services under this budget. It should be assumed that this will increase as billings are received.</p>				

SERVICE AREA: Mental Health Services		PROGRAM: MH - DD Services (17G)		
ACTIVITY: Care Mentally Ill/Development Disabled Clients		ORGANIZATION: Community Services		
PROGRAM MISSION: To provide services as identified in the Scott County Management Plan to persons with diagnosis of mental illness, mental retardation and other developmental disabilities.				
PROGRAM OBJECTIVES:				
1. To maintain cost of commitment at or less than \$1,063.				
2. To serve 750 persons with MH/CMI.				
3. To provide services for at least 425 protective payee cases.				
PERFORMANCE INDICATORS	2001-02 ACTUAL	2002-03 BUDGET	2002-03 PROJECTED	6 MONTH ACTUAL
DEMAND				
1. Total number involuntary commitments filed - mental health	237	212	212	124
2. Protective payee applications	93	75	75	49
3. Number of consumers at Glenwood/Woodward	32	34	34	32
WORKLOAD				
1. Number of persons with MH/CMI served	856	750	750	766
2. Number of mental health commitments - adult	155	155	155	88
3. Number of mental health commitments - juvenile	66	40	40	31
4. Number of 48 hour holds	49	50	50	20
5. Protective payee cases	426	425	425	437
6. Number of persons with MR/DD served	261	260	265	257
PRODUCTIVITY				
1. Cost per evaluation approved	\$833.98	\$1,063.00	\$1,063.00	\$1,050.22
2. Cost per MR/DD consumer served	\$14,641.00	\$17,642.00	\$17,642.00	\$7,126.95
3. Cost per MI/CMI consumer served	\$1,075.00	\$1,118.00	\$1,118.00	\$589.81
EFFECTIVENESS				
1. Percent of filings approved for evaluation	93%	92%	92%	96%
2. Number of consumers leaving SHS	1	1	1	1
3. Number of consumers leaving community ICF-MR	5	1	1	1
ANALYSIS:				
<p>During this quarter of FY'03 the PPB Indicator information above shows that the department has maintained the projected levels at the budget level for all indicators. The number of commitments filed (D.1) is relatively consistent with what would be expected based on the budget level and the FY'02 actual. The protective payee applications (D.2) are considerably above both the budget and the FY'02 actual level. The number of consumers at Glenwood/Woodward is decreased by one.</p> <p>The number of persons served by diagnosis under this budget (W.1 and W.6) are at levels which are higher than would be expected based on budget, but appear to be relatively consistent with the FY'02 experience. The adult and juvenile commitments (W.2 and W.3) are slightly higher than budget. The number of 48 hour holds (W.4) is below budget for this period. The cost per evaluation (P.1) is consistent with budget. The costs of consumers served under this budget (P.2 and P.3) do not have sufficient information to provide a good look at costs at this time.</p>				

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 9%.				
PERFORMANCE INDICATORS	2001-02 ACTUAL	2002-03 BUDGET	2002-03 PROJECTED	6 MONTH ACTUAL
DEMAND				
1. Authorized personnel excluding seasonal park personnel (FTE's)	40.6	40.6	40.6	40.6
2. Authorized budget (Net of Golf)	\$2,845,955	\$3,284,802	\$3,284,802	\$1,621,061
3. Golf Course budget	\$857,139	\$1,076,101	\$1,076,101	\$473,894
WORKLOAD				
1. Park system program & fiscal management	30%	30%	30%	30%
2. Golf Course program & fiscal management	50%	50%	50%	50%
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	10.72%	8.10%	8.10%	9.10%
2. Administrative personnel as a percent of department personnel	9.85%	9.85%	9.85%	9.85%
EFFECTIVENESS				
1. Program performance objectives accomplished	80%	80%	80%	80%
ANALYSIS:				
<p>During the second quarter of FY'03 the PPB Indicator information above shows our authorized budget (net of golf) (D.2) was 49% expended for the quarter, which is less than last year at this time. The Golf Course budget (D.3) is 44% expended which is running slightly higher than last year due to the needed expense on maintenance of equipment.</p> <p>The revenues for the parks are 12.3% higher than last year. There has been an increase in revenues from camping and concessions. Also wedding fees from the Pioneer Village are up. The golf course revenues are 2.7% lower than last year at this time. Our fall weather is responsible for this, as October and November were cold and rainy.</p>				

SERVICE AREA: County Environment		PROGRAM: Parks & Recreation (18B)		
ACTIVITY: Conservation & Recreation Services		ORGANIZATION: Conservation		
PROGRAM MISSION: To improve the quality of life and promote and preserve the health, welfare, and enjoyment for the citizens of Scott County and the general public by acquiring, developing, operating, and preserving the historical, educational, environmental, recreational and natural resources of the County.				
PROGRAM OBJECTIVES:				
1. To keep cost per capita to main park system (net of revenues at \$11.58 or below.				
2. To accommodate 32,000 people at the Scott County Park Pool.				
3. To achieve revenue levels at Scott County Park and West Lake Park at \$318,712 and \$313,235 respectively.				
PERFORMANCE INDICATORS	2001-02 ACTUAL	2002-03 BUDGET	2002-03 PROJECTED	6 MONTH ACTUAL
DEMAND				
1. Population of Scott County	159,458	158,591	158,668	158,689
2. Attendance at Scott County pool	31,134	32,000	32,000	17,505
3. Attendance at West Lake Park beach	14,643	15,000	18,000	9,878
4. Number of camp sites available	738	788	788	738
5. Total acres owned	2,795	2,795	2,795	2,795
WORKLOAD				
1. Total attendance at Scott County pool	N/A	32,000	32,000	17,505
2. Total attendance at West Lake Park beach	31,134	15,000	18,000	9,878
3. Number of new acres developed	-	-	-	-
PRODUCTIVITY				
1. Per capita cost of park system (with CIP)	\$17.85	\$16.75	\$16.75	\$10.22
2. Per capita cost of park system (net of revenues)	\$13.77	\$11.58	\$11.58	\$6.92
EFFECTIVENESS				
1. Revenue received from Scott County Park	\$284,461	\$318,712	\$284,461	\$124,018
2. Revenue received from Buffalo Shores	\$17,940	\$66,650	\$66,650	\$40,777
3. Revenue received from West Lake Park	\$313,964	\$313,235	\$313,235	\$177,949
4. Revenue received from Pioneer Village	\$58,064	\$65,950	\$65,950	\$19,696
5. Revenue received from Cody Homestead	\$5,372	\$8,850	\$8,850	\$4,367
ANALYSIS:				
<p>During the second quarter of FY'03 the PPB Indicator information above stays the same as the first quarter since our pool and beach close for the season at the end of the first quarter.</p> <p>Productivity (P.1 - with Capital Improvement Projects) is a slightly lower than last year. Productivity (P.2 - net of revenues) is also lower. We are concentrating on completing the Bald Eagle Campground project this fiscal year. We have already received \$120,000 in grant money toward that project.</p> <p>The projected amount for revenue from Scott County Park has been lowered because the Bald Eagle Campground is not expected to open until late summer/early fall. Buffalo Shores (E.2) has revenue of \$40,777, which is \$12,000 more than 2 years ago at this time before the campground renovation took place. West Lake Park revenue (E.3) is \$5,000 less than last year at this time, but the weather this fall was cold and rainy, which would account for fewer campers. Revenues from the Pioneer Village (E.4) and Cody Homestead (E.5) are running almost even with last year at this time.</p>				

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 38,000.
2. To increase average income per round to \$34.78.
3. To increase number of outings to 100 accommodating 6,200 participants.

PERFORMANCE INDICATORS	2001-02 ACTUAL	2002-03 BUDGET	2002-03 PROJECTED	6 MONTH ACTUAL
DEMAND				
1. Rounds of play requested	34,004	38,000	38,000	20,259
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)	77	78	78	78
4. Number of outings/participants requested	74/4,831	100/6,200	100/6,200	54/3420
WORKLOAD				
1. Rounds of play provided	34,004	38,000	38,000	20,259
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)	77	78	78	78
4. Number of outings/participants provided	74/4,831	100/6,200	100/6,200	54/3420
PRODUCTIVITY				
1. Maintenance operating cost/acre (not including capital costs)	\$2,238	\$2,294	\$2,294	\$1,250
2. Maintenance costs per round (not including capital costs)	\$13.03	\$12.37	\$12.37	\$12.21
3. Maintenance costs per hole (1993 industry average is \$25,000)	\$24,615	\$25,236	\$25,236	\$13,746
EFFECTIVENESS				
1. Green fees collected	\$597,156	\$742,940	\$742,940	\$344,201
2. Net cart revenue collected	\$274,519	\$323,055	\$323,055	\$169,020
3. Net income from Pro Shop and rentals	\$13,629	\$11,600	\$11,600	\$3,509
4. Net income from concessions	\$127,578	\$159,600	\$159,600	\$75,329
5. Net income from range	\$43,214	\$50,160	\$50,160	\$22,145
6. Income per round	\$31.28	\$34.78	\$34.78	\$30.57

ANALYSIS:

During the second quarter of FY'03 the PPB Indicator information above shows we are down in the number of rounds of play (D.1 & W.1) by 871 compared to last year at this time. The number of outings is down by 3 whereas the number of participants is up slightly this year (D.4 & W.4).

Maintenance operating costs (P.1-P.3) are slightly lower than last year's second quarter.

Total Revenues this quarter are down due to the rainy and cold weather we experienced. Green Fees (E.1) are down by 7%. Cart revenue (E.2) is down by 4%. Net income from Pro Shop and rentals (E.3) is lower by 95%. Concessions (E.4) are lower by 5%. Net income from range (E.5) is down by 5% and income per round (E.6) is down by 3.93%.

We are always optimistic that the spring will be brighter.

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 450 public presentations.				
2. Maintain student contact hours at 21,500+ .				
3. Maintain overall attendance at 33,500+.				
PERFORMANCE INDICATORS	2001-02 ACTUAL	2002-03 BUDGET	2002-03 PROJECTED	6 MONTH ACTUAL
DEMAND				
1. Population of Scott and Clinton counties	208,000	208,488	208,488	208,488
2. Public presentations (Dormitory)	310	200	200	86
3. Public Presentations (Non-dormitory)	N/A	250	250	75
4. Student contact hours	27,734	21,500	21,500	8,271
5. Inner-city youth field day/youths	12/257	12/250	24/620	24/620
6. Overall attendance	32,541	33,500	33,500	13,530
WORKLOAD				
1. Population of Scott and Clinton counties	208,000	208,488	208,488	208,488
2. Public programs	310	450	450	161
3. Student contact hours	27,734	22,000	22,000	8,271
4. Publish an 8-12 page newsletter, number of copies annually	8,850	9,000	9,000	4,700
5. Develop and maintain existing buildings for public use	6	6	6	6
6. Develop and conduct inner-city field days/youths	12/257	12/250	24/620	24/620
PRODUCTIVITY				
1. Per capita cost of Center	\$0.83	\$0.96	\$0.96	\$0.40
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)	\$7,543	\$11,400	\$11,400	\$5,640
ANALYSIS:				
<p>During the second quarter of FY'03 the PPB Indicator information above shows 43 fewer public presentations (D.2 & W.2). There were 5,676 fewer student contact hours (D.4 & W.3). Inner-city youth field day/youths (D.5 & W.6) were up by 12 field days and by 363 more youths attending than last year. Overall attendance is down from last year by 1,248. Two of the North Scott District Schools alternate years coming to the Wapsi Center. This accounts for 600 to 700 fewer in attendance and 1,200 fewer student contact hours. The attendance is going to fluctuate up and down every other year in accordance with the schools alternating years in attendance.</p> <p>Revenues are up by a little over \$2,000 all due to building rentals.</p>				

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 7.7%.				
2. To achieve at least 80% of departmental objectives.				
PERFORMANCE INDICATORS	2001-02 ACTUAL	2002-03 BUDGET	2002-03 PROJECTED	6 MONTH ACTUAL
DEMAND				
1. Authorized positions	23.50	23.25	23.25	23.25
2. Annual Departmental budget	\$1,527,353	\$2,012,531	\$2,012,531	\$992,023
3. Annual # of Capital projects managed	18	20	28	21
4. Annual cost of Capital projects managed	\$7,038,500	\$8,000,000	\$7,829,400	\$7,810,500
5. Annual # of external programs/grants/projects	5	6	6	4
6. Annual value of external programs/grants/projects	\$315,000	\$300,000	\$395,000	\$315,000
WORKLOAD				
1. Percent of workload - program management - Administration	18%	17%	17%	17%
2. Percent of workload - program management - Building Maintenance	8%	6%	10%	11%
3. Percent of workload - program management - Custodial Services	9%	7%	8%	7%
4. Percent of workload - Capital projects	40%	36%	35%	36%
5. Percent of workload - external programs/grants/projects/misc.	18%	15%	20%	20%
6. Percent of workload - program management - Support Services	7%	19%	10%	9%
PRODUCTIVITY				
1. Administrative cost as a percent of departmental budget	10.00%	7.66%	8.10%	8.14%
2. Administrative personnel as a percent of departmental personnel	8.50%	8.60%	8.60%	8.60%
3. Administrative cost per authorized position	\$2,752.68	\$2,075.00	\$2,750.00	\$1,285.59
4. Administrative cost per Capital project dollar cost.	\$0.0088	\$0.0065	\$0.0070	\$0.0037
5. Administrative cost per external program/grant/project	\$0.0880	\$0.0350	\$0.0980	\$0.0490
EFFECTIVENESS				
1. Aggregate percentile of Quality Enhancement Survey tools	88%	88%	86%	88%
2. Program performance budget objectives accomplished	83%	90%	85%	
3. Percent of department objectives accomplished	68%	82%	85%	
4. Percent of Capital projects completed on time	61%	75%	75%	
5. Percentile of internal Employee Satisfaction measurements	75%	75%	75%	
ANALYSIS:				
<p>During the second quarter of FY'03 the PPB Indicator information above shows the department budget (D.2) running slightly (0.7%) below budgeted amounts. This should finish within budget.</p> <p>Workload measures continue to reflect the impact of a large number of renovation and construction projects currently underway. However, the final workload measures should finish close to projections that were made with the current situation in mind.</p> <p>Administrative cost per authorized position is higher than projections due to more administrative costs paid within the program rather than charged directly to programs. This happens because fewer costs are related to only one program and are, therefore, spread across the entire department. Other cost indicators should finish the year close to projections.</p> <p>All the subjective effectiveness measures appear to be comfortable close to projections and should finish the year that way.</p>				

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 staff per square foot at or below \$.40.				
2. To achieve user satisfaction with quality of maintenance service at or below 75%.				
PERFORMANCE INDICATORS	2001-02 ACTUAL	2002-03 BUDGET	2002-03 PROJECTED	6 MONTH ACTUAL
DEMAND				
1. Number of departments/agencies supported	29	29	29	29
2. Square feet of buildings maintained	292,370	298,370	304,370	304,370
3. Square feet of grounds maintained	626,443	626,443	626,443	626,443
4. Total square feet maintained	918,813	924,813	930,813	930,813
5. Number of locations maintained	11	11	12	12
WORKLOAD				
1. Number of outside requests for service	2,658	2,600	3,600	1,658
2. Number of preventive service calls	615	650	650	338
3. Total number of service calls	3,273	3,250	4,225	1,996
4. Total number of man-hours per period	14,078	15,500	16,000	7,557
PRODUCTIVITY				
1. Man hours per square foot	0.015	0.017	0.016	0.008
2. Staff cost per square foot	\$0.32	\$0.35	\$0.36	\$0.18
5. Total maintenance cost per square foot	\$0.888	\$0.972	\$0.980	\$0.490
4. Avg. # of external requests per location	242	236	285	138
5. Avg # of preventive service calls per location	56	59	57	28
6. Avg # of service calls per department/agency	113	112	140	69
EFFECTIVENESS				
1. Program percentile of Quality Enhancement Survey tools	89%	88%	88%	88%
ANALYSIS:				
<p>During the second quarter of FY'03 the PPB Indicator information above shows steady demand for this program. The square feet of building has risen from last years levels as additional building footage was brought on line earlier this fiscal year.</p> <p>All workload indicators appear to somewhat lower than anticipated. That trend is a result of the winter months, but will likely still finish at or slightly above projections. This year may begin to see a leveling of several years of significant increases in the productivity measures. Several factors contribute to this trend. The last several years has seen increased emphasis on documentation and the maturation of the current information management system within this program. Secondly, renovation activities appear to be causing more awareness of maintenance issues and therefore more requests for service. Lastly, work requests from correctional spaces continue to see steady increases as the space and equipment age and require higher levels of attention.</p> <p>All cost productivity measures appear to be at or very slightly above projections and should finish the year within budgeted amounts.</p>				

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 staff cost per square foot at or below \$1.60				
2. To achieve user satisfaction with quality of custodial service at or above 75%.				
PERFORMANCE INDICATORS	2001-02 ACTUAL	2002-03 BUDGET	2002-03 PROJECTED	6 MONTH ACTUAL
DEMAND				
1. Number of departments/agencies supported	27	27	27	28
2. Square feet of buildings maintained	169,200	171,600	174,600	171,600
3. Number of remote sites serviced	2	2	3	3
WORKLOAD				
1. Man hours - total per period	16,839	12,350	15,000	8,396
2. # of hard surface floor maintenance units performed	N/A	50,000	70,000	37,206
3. # of carpet floor maintenance units performed	N/A	75,000	22,000	9,500
4. # of client worker hours supervised	5,008	3,800	4,200	2,248
PRODUCTIVITY				
1. Man hours per square foot		0.072	0.092	0.049
2. Custodial staff cost per square foot	\$1.72	\$1.86	\$1.75	\$0.87
3. Total custodial cost per square foot	\$1.92	\$2.03	\$0.94	\$0.96
EFFECTIVENESS				
1. Program percentile of Quality Enhancement Survey tools	88%	87%	85%	88%
ANALYSIS:				
<p>During the second quarter of FY'03 the PPB Indicator information above shows the number of square feet cleaned (D.2) and the number of remote locations (D.3) changing with some temporary work at the Secondary Roads shop during this quarter. Expect these demand indicators to increase permanently as additional space is brought on line later this fiscal year.</p> <p>Man-hours (W.1) are above projections due to the involvement of custodial staff as extra labor for Master Plan projects (relocations and special projects – weekend work). The number of client workers is 6% above projections but has not negatively affected other aspects of the program. This quarter sees the first use of new measurements for floor units of work. These new indicators will likely take several quarters to establish baselines which can then be used for productivity enhancement evaluation and to track the impact of other factors in these areas. These measures were added during the PPB documentation project.</p> <p>Since man-hours are up it follows that man-hours per square foot are up also (6.5%) over projections. That overage should continue to slow during the remaining winter months and should finish about 5% about budgeted amounts. Total cost is within budgeted amounts and is expected to finish within budget for the year.</p>				

SERVICE AREA: Interprogram Services		PROGRAM: Support Services (15J)		
ACTIVITY: Central Services		ORGANIZATION: Facility & Support Services		
PROGRAM MISSION: To provide friendly, professional customer service to County departments and authorized agencies in the areas of mail\office supplies\copying\property accounting\word processing\reception phone coverage\optical imaging and centralized purchasing.				
PROGRAM OBJECTIVES:				
1. To process at least 1,500 purchase orders.				
2. To keep cost per copy made below \$.028 per copy average between color and B/W.				
3. To save \$11,875 due to presorting outgoing mail.				
PERFORMANCE INDICATORS	2001-02 ACTUAL	2002-03 BUDGET	2002-03 PROJECTED	6 MONTH ACTUAL
DEMAND				
1. Purchase requisitions received	1,890	3,004	1,500	603
2. Number of pieces of outgoing mail	548,028	537,820	550,000	280,796
3. Requests for copies (Print Shop) - County/other	851/271	236/152	840/200	225/26
4. Number of WP documents requested from other departments	356	484	675	632
5. Number of motor vehicle files imaged	59,063	105,928	90,000	36,001
WORKLOAD				
1. Number of purchase orders issued	1,890	3,004	1,500	603
2. Number of pieces of mail pre-sorted	488,465	488,164	500,000	247,940
3. Number of copies (Print Shop)	1,105,704	886,092	950,000	452,076
4. Number of WP documents requested from other departments	356	484	675	632
5. Number of motor vehicle files imaged	59,063	105,928	90,000	36,001
PRODUCTIVITY				
1. Average dollar amount per purchase order	\$3,611	\$1,607	\$7,500	\$2,222
2. Average cost per piece of outgoing mail	\$0.533	\$0.768	\$0.500	\$0.630
3. Cost per copy made (Print Shop)	\$0.062	\$0.054	\$0.050	\$0.065
4. Hours spent on WP documents requested from other departments	30	15	90	41
5. Hours spent on imaging	566	1,001	600	231
EFFECTIVENESS				
1. Dollar amount spent on purchase orders	\$6,824,790	4,828,312	\$6,000,000	\$5,363,768
2. Dollar amount saved between delivered price - highest bid	\$1,244,768	\$598,612	\$3,000,000	\$1,340,430
3. Dollar amount saved by using pre-sort	\$12,211	\$12,204	\$12,000	\$6,199
4. Percent of outgoing mail pre-sorted	89%	91%	92%	88%
5. Dollar value of NAEIR items received	\$12,243	\$10,080	\$11,000	\$5,285
6. Number of months backlog of documents to be imaged	4	-	-	2
ANALYSIS:				
<p>During the second quarter of FY'03 the PPB Indicator information above shows a number of trends in the Support Services Program. First, the role of Purchasing is changing markedly with the widespread use of the purchasing card. The number of purchase orders (D.1 and W.1) is decreasing whereas trends over the past several quarters for the average dollar amount per purchase order (P.1) is increasing. This is due to the shift of small dollar items to purchase cards and the delegation of those smaller purchasing decisions to individual departments.</p> <p>The cost of postage continues to pace the overall national increases in postage. While presort continues to save money, the complexity of the mail process continues to increase. Expect mail costs to continue to increase by a single digit increase each year.</p> <p>All other indicators seem to be within expected ranges for this point in the fiscal year.</p>				

SERVICE AREA: Public Safety		PROGRAM: Public Health Safety (20D/F/G)		
ACTIVITY: Public Safety		ORGANIZATION: Health Department		
PROGRAM MISSION: To provide care and meet the needs and expectations of our customers in their time of emergency, death, and incarceration, while striving for a safer and healthier community.				
PROGRAM OBJECTIVES:				
1. Emergency Medical Services: Assure quality assurance reviews for 100% of all 911 requests for emergency medical services.				
2. Jail Health: Maintain 90% of all inmate medical contacts within the facility. Only 10% would be seen or cared for off site (dental, hospital and Special Services.)				
PERFORMANCE INDICATORS	2001-02 ACTUAL	2002-03 BUDGET	2002-03 PROJECTED	6 MONTH ACTUAL
DEMAND				
1. Emergency Medical Services: total Scott County population	159,458	159,458	159,458	159,458
2. Medical Examiner: total deaths in Scott County	1,410	1,370	1,370	689
3. Jail Health: number of inmate medical contacts	2,828	2,800	2,800	1,665
WORKLOAD				
1. Emergency Medical Services: Total runs	20,157	19,000	19,000	10,324
2. Medical Examiner: # of cases requiring Medical Examiner Services	327	310	310	138
3. Jail Health: number of health related contacts provided within Jail	2,583	2,520	2,520	1,533
PRODUCTIVITY				
1. Emergency Medical Services: cost/citizen for EMS service coord	\$0.39	\$0.40	\$0.40	\$0.26
2. Medical Examiner: cost/citizen for Medical Examiner services	\$1.02	\$1.06	\$1.06	\$0.57
3. Jail Health: cost/citizen for jail health services	\$2.29	\$2.38	\$2.38	\$1.03
EFFECTIVENESS				
1. Emergency Medical Services: % of population being served by EMS	13%	12%	12%	6%
2. Medical Examiner: % of deaths being served by Medical Examiner	23%	23%	23%	20%
3. Jail Health: % of inmate health care provided within the Jail	91%	90%	90%	92%
ANALYSIS:				
<p>During the second quarter of FY'03 the PPB Indicator information above shows that EMS Total Runs (W.1) are running 7.7% above budget. Although at this point Cost/Citizen (P.1) is slightly higher than expected and % of Population Served (E.1) is right on target.</p> <p>Total deaths in Scott County (D.2) is right on target with budget and number of deaths requiring Medical Examiner Services (W.2) is 11% lower than FY'03 budget, however, with total number of Medical Examiner cases down, the percent of deaths being served by the Medical Examiner (E.2) has decreased from 23% to 20%.</p> <p>The number of Jail Health inmate medical contacts (D.3) is 19% higher than budget at this time. The percent of inmate health care provided within the jail (E.3) is at 92% which is consistent with our program objectives of ensuring that at least 90% of inmate contacts occur within the facility.</p>				

SERVICE AREA: Physical Health & Education		PROGRAM: Assessment (20H//J)		
ACTIVITY: Physical Health Services		ORGANIZATION: Health Department		
PROGRAM MISSION: To provide health assessment services to Scott County by: A) Monitoring health status to identify community health problems; B) Diagnosing and investigating health problems and health hazards in the community; C) Evaluating effectiveness/quality personal/population health services.				
PROGRAM OBJECTIVES:				
1. Communicable Disease: Initiate 95% of investigations/interventions on reported diseases that required follow-up with IDPH guidelines.				
2. Water Quality: Bring 85% of substandard water samples into compliance.				
3. Clinical Services: Provide appropriate clinical services to 90% of all clients presented at Health Department clinic.				
PERFORMANCE INDICATORS	2001-02 ACTUAL	2002-03 BUDGET	2002-03 PROJECTED	6 MONTH ACTUAL
DEMAND				
1. Communicable Disease: # of diseases reported	21,001	20,000	20,000	10,622
2. Water Quality: # of samples required	2,103	1,500	1,500	1,094
3. Clinical Services: # of patients requesting appointments for service	18,299	19,000	19,000	7,422
WORKLOAD				
1. Communicable Disease: # of diseases requiring invest/intervention	157	175	175	72
2. Water Quality: # of water samples collected	2,103	1,500	1,500	1,094
3. Clinical Services: # of patient contacts presented in clinics	17,838	19,000	19,000	7,111
PRODUCTIVITY				
1. Communicable Disease: \$ cost/disease reported	\$5.82	\$6.57	\$6.57	\$5.01
2. Water Quality: \$ cost/sample collected	\$14.83	\$22.35	\$22.35	\$12.40
3. Clinical Services: \$ cost/patient contact	\$27.61	\$26.89	\$26.89	\$34.18
EFFECTIVENESS				
1. Communicable Disease: % of interv on diseases requiring interv	100%	95%	95%	100%
2. Water Quality: % of substandard samples brought into compliance	99%	85%	85%	97%
3. Clinical Services: % of patient requests provided by clinical services	97%	90%	90%	96%
ANALYSIS:				
<p>During the second quarter of FY'03 the PPB Indicator information above shows that the number of Communicable Diseases reported (W.1) is greater than budget but that is explained by the fact that Flu, Flu-like Illness, and Gastrointestinal Illnesses are primarily reported through the winter months. The number of diseases requiring health dept. investigation or intervention (W.2) is running less than expected.</p> <p>The number of Water Quality; #water samples collected (W.2) is basically on target with budget as more water samples are collected during the summer months than the rest of the year.</p> <p>The number of patient contacts presented in clinics (W.3) is 25% below budgeted amount which is primarily due to schools not being in session for the first half of the first quarter, but also part of the equation is the fact that our Immunization Clinic numbers are lower. More children are being seen by their Medical Provider in part due to the increasing use of the Hawk-I program.</p>				

SERVICE AREA: Physical Health & Education		PROGRAM: Policy Development (20K/L/M)			
ACTIVITY: Physical Health Services		ORGANIZATION: Health Department			
PROGRAM MISSION: To provide health policy development services to Scott County by: A) developing policies and plans that support individual and community health efforts; B) Enforcing laws/regulations that protect health and ensure safety; C) Researching new insight/innovative solutions to health problems.					
PROGRAM OBJECTIVES: 1. Consumer Protection & Environment: Bring 85% of re-inspections into compliance. 2. Customer Service Evaluation: Through a customer service evaluation, evaluate and/or modify one Health Department area/program.					
PERFORMANCE INDICATORS		2001-02 ACTUAL	2002-03 BUDGET	2002-03 PROJECTED	6 MONTH ACTUAL
DEMAND					
1. Consumer Prot/Environ:# of inspections required or requested		3,989	4,620	4,620	1,944
2. Customer Serv Eval:# of areas/prog to be surveyed/eval.for the yr.		3	3	3	-
WORKLOAD					
1. Consumer Prot/Environ:# of inspections conducted		3,986	4,620	4,620	1,944
2. Customer Serv Eval: # of areas/prog surveyed/evaluated		6	3	3	-
PRODUCTIVITY					
1. Consumer Prot/Environ: \$ cost/inspection		\$65.42	\$66.87	\$66.87	\$66.81
2. Customer Serv Eval: \$ cost/survey and evaluation		\$235.11	\$641.63	\$641.63	\$0.00
EFFECTIVENESS					
1. Consumer Prot/Environ: % of re-inspections that reach compliance		82%	85%	85%	86%
2. Customer Serv Eval: % of areas/prog evaluated and/or modified		200%	100%	100%	100%
ANALYSIS:					
<p>During the second quarter of FY'03 the PPB Indicator information above shows that the Number of Inspections Conducted (W.1) is 16% lower than original budget but on target with FY'02 actuals. The percentage of re-inspections that reach compliance (E.1) is higher than projections.</p> <p>There were no customer service evaluations or surveys (W.2) conducted during the second quarter. This should increase as the year goes on.</p>					

SERVICE AREA: Physical Health & Education		PROGRAM: Assurance (20N/O/P/Q)			
ACTIVITY: Physical Health Services		ORGANIZATION: Health Department			
PROGRAM MISSION: To provide health assurance services to Scott County by: A) Linking people to health services and assuring provision of health care when otherwise unavailable; B) Assuring a competent public health and personal health care workforce; C) Informing, educating, and empowering people about health issues; D) Mobilizing community partnerships to identify and solve health problems.					
PROGRAM OBJECTIVES:					
1. Education to Service Providers: Complete 90% of all educational requests from Service Providers.					
2. Education to Community: Complete 85% of all educational requests from the community.					
PERFORMANCE INDICATORS		2001-02 ACTUAL	2002-03 BUDGET	2002-03 PROJECTED	6 MONTH ACTUAL
DEMAND					
1. Education to Service Providers: # of educational requests		118	115	115	41
2. Education to Community: # of educational requests		181	240	240	68
WORKLOAD					
1. Education to Service Providers: # of educational requests completed		118	110	110	41
2. Education to Community: # of educational requests completed		181	204	204	68
PRODUCTIVITY					
1. Education to Service Providers: \$ cost/educational request provided		\$277.09	\$326.00	\$326.00	\$388.00
2. Education to Community: \$ cost/educational request provided		\$117.53	\$104.00	\$104.00	\$147.00
EFFECTIVENESS					
1. Education to Service Providers: % of educational requests provided		100%	90%	90%	100%
2. Education to Community: % of educational requests provided		100%	85%	85%	100%
ANALYSIS:					
<p>During the second quarter of FY'03 the PPB Indicator information above shows that the number of educational requests completed to Service Providers (W.1) is below budget but at this time it is too early to change projections as requests come as provider issues and needs are determined.</p> <p>The number of educational requests completed to the Community (W.2) is 33% lower than budget at this time but that is largely attributable to the fact that schools are closed for half of the first quarter and a large majority of the Health department community presentations occur in Scott County Schools. It is expected that by the end of the fiscal year educational requests should meet budgeted amounts.</p>					

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 & depts. 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 85% of grievances without outside arbitration.				
2. To conduct 45 training sessions with 525 in attendance.				
3. To resolve 100% of arbitrated disputes in the County's favor.				
PERFORMANCE INDICATORS	2001-02 ACTUAL	2002-03 BUDGET	2002-03 PROJECTED	6 MONTH ACTUAL
DEMAND				
1. Employee bargaining units	5	4	5	5
2. Position vacancies/# classifications/# departments	58/163/15	36/162/15	45/162/15	14/162/15
3. Eligible benefits enrollees	427	430	428	416.00
4. Authorized personnel (FTE's)	416.27	422.27	420.00	416.15
5. Discrimination complaints received	1	1	-	-
6. Training requests - mandatory/voluntary	7/41	0/40	4/40	-
WORKLOAD				
1. Contracts negotiated/grievances and disputes received	3/2	0/2	1/2	0/0
2. # Jobs posted/interviews conducted/job-dept studies requested	56/178/24-8	55/125/22-7	56/125/20-5	11/49/0
3. # of enrollment actions/# of extensive research inquiries	444/18	390/10	385/12	147/1
4. Wage system administration actions	411	490	495	196
5. # EEO complaints reviewed	1	1	6	-
6. # training sessions conducted/# of employees served	47/461	45/525	45/525	-
PRODUCTIVITY				
1. # of meetings related to labor relations	35	30	40	22
2. # of vacancies filled/Number of job-dept studies completed	70/24-8	70/22-7	72/20-5	18/0
3. % of time of HR staff spent in benefit administration	15%	15%	15%	15%
4. % of time of HR staff spent in wage administration activities	15%	15%	15%	12%
5. Cost per hour of training delivered/cost per attendee	\$135/\$46	\$140/\$42	\$150/\$45	-
6. % of time of HR staff spent on EEO activities	10%	10%	10%	10%
EFFECTIVENESS				
1. % Impasse items resolved in County's favor/ grievances w/o arb.	100%	100%	100%	N/A
2. % jobs filled within 5 weeks of posting close date	56%	85%	85%	80%
3. % enrollments without error/# inquiries responded to within 24 hours	100%/100%	100%/100%	100%/100%	100%/100%
4. % wage admin actions without error	99%	98%	100%	99%
5. % of substantiated EEO complaints/# hired in underutilized areas	0/2	0/5	0/10	0/5
6. % of employees served in training/% rating delivery high	54%/77%	50%/50%	50%/50%	0%
ANALYSIS:				
<p>Through the second quarter of FY'03 the PPB Indicator information above shows that the number of employee bargaining units (D.1) has increased by one due to the addition of the Juvenile Detention Center Teamsters group. The projection for the number of contracts negotiated (W.1) has increased to reflect the initial JDC contract which will be completed later in the year.</p> <p>The number of position vacancies (D.2), eligible benefits enrollees (D.3), and authorized personnel (D.4) are all expected to rise based on the potential increased staffing needs that are being identified by the jail staffing study and CJAC recommendations.</p> <p>The actual and projected number of EEO complaints reviewed (W.5) has increased due to the investigation in the jail.</p> <p>The number of meetings related to labor relations is increasing due to the department's continued goal to help build relationships between management and labor with the ultimate hope of decreasing the number of grievances filed.</p> <p>The projection for the number of new employees hired in underutilized areas (E.5)</p> <p>has been increased to 10. The department recognizes the need to select the most qualified individuals for job openings while at the same time continues its goal to increase the diversity of Scott County's employment force.</p> <p>The number of training sessions conducted and the number of employees served by those sessions (W.6) are both at zero for the second quarter. This is because most sessions are held during the second half of the fiscal year. The new training calendar is typically released during the third quarter.</p> <p>All other indicators are within expectations.</p>				

SERVICE AREA: Social Services		PROGRAM: Administrative Support (21A)		
ACTIVITY: Services to Poor		ORGANIZATION: Human Services		
PROGRAM MISSION: The Iowa Department of Human Services is a public expression of Iowa's desire for a stronger community. Working cooperatively with others, the Department of Human Services meets the unique needs of individuals who are experiencing personal, economic, social or health problems. The primary responsibility of the Department is to help and empower individuals and families to become increasingly self-sufficient and productive and strive to improve the well being of all the people of the State of Iowa.				
PROGRAM OBJECTIVES:				
1. To process FIP/Medical applications within 30 days at 98.2%.				
2. To process Food Stamp applications within 30 days at 98.5%.				
3. To process Service applications within 30 days at 93.9%.				
PERFORMANCE INDICATORS	2001-02 ACTUAL	2002-03 BUDGET	2002-03 PROJECTED	6 MONTH ACTUAL
DEMAND				
1. Authorized personnel (FTE's)	118	131	108	108
2. Services intake and ongoing cases	2,534	4,101	2,368	1,780
3. Income maintenance, intake and ongoing cases	11,979	10,345	13,098	13,098
WORKLOAD				
1. Service intake and ongoing cases served	2,534	4,101	2,368	1,780
2. Income maintenance, intake and ongoing cases	11,979	10,345	13,098	13,098
PRODUCTIVITY				
1. Average time spent per case per month (hours)	1.00	1.14	0.97	0.90
2. Average County cost per case per month	\$0.40	\$0.41	\$0.39	\$0.37
EFFECTIVENESS				
1. Percent of FIP applications processed within 30 days	97.90%	98.20%	98.40%	98.90%
2. Percent of food stamp applications processed within 30 days	98.50%	98.50%	98.70%	99.00%
ANALYSIS:				
<p>During the second quarter of FY'03 the PPB Indicator information above shows that caseloads for Income Maintenance programs continue to climb during the current downturn in the economy.</p> <p>As a result of increased caseloads and a decrease in DHS employees, the time spent per case per month and the average cost per case has continued to decrease.</p> <p>The effectiveness of FIP and Food Stamp applications continues to perform well during the current six-month actual period.</p> <p>The effectiveness of service applications has been removed as a viable indicator.</p>				

SERVICE AREA: Mental Health Services		PROGRAM: Case Management - H.S. (21B)		
ACTIVITY: Care of Mentally Ill		ORGANIZATION: Human Services		
PROGRAM MISSION: To obtain results of safety, stability, self sufficiency, and health for persons with disabilities.				
PROGRAM OBJECTIVES:				
1. To provide services to 285 consumers.				
2. To provide case management services to 10 Resource Center residents to explore community placement options.				
PERFORMANCE INDICATORS	2001-02 ACTUAL	2002-03 BUDGET	2002-03 PROJECTED	6 MONTH ACTUAL
DEMAND				
1. Eligible population of people with mental retardation	1,594	1,594	1,594	1,594
2. Waiting list that exists at the end of each quarter	3	5	5	-
WORKLOAD				
1. Number of clients served (unduplicated)	246	285	250	237
2. Number of HCBS-MR Waiver consumers served	225	270	228	215
3. Number of 100% County funded units billed	9	40	10	4
4. Number of SHS consumers served	2	10	2	1
5. Number of initial assessments completed	-	10	-	-
PRODUCTIVITY				
1. Monthly cost per client (unit rate)	\$176.37	\$190.00	\$190.00	unable to determine
EFFECTIVENESS				
1. # of placements to more restrictive settings	8	5	8	6
2. # of placements to less restrictive settings	19	8	10	6
3. # of Supported Employment consumers obtaining competitive jobs.	4	3	1	-
4. # of Supported Employment consumers decreasing workshop usage	18	5	2	-
ANALYSIS:				
<p>During the second quarter of FY'03 the PPB Indicator information above shows that DHS Case Management served 237 consumers (W.1). Of those, 215 were receiving MR Waiver services during the second quarter (W.2). The number of initial assessments was 0 and it is projected that we will not be doing any this fiscal year to reduce costs for Scott county and lack of referral for this service. The PPB Indicator (E.2) shows that 6 consumers were placed into less restrictive settings. Six consumers were also placed into more restrictive settings. There were no consumers that obtained competitive jobs nor any consumers that decreased workshop usage. We are now projecting these numbers to be lower (E.3 and E.4) due to the declining economy and difficulty in obtaining jobs in the community.</p>				

SERVICE AREA: Interprogram Services		PROGRAM: IT Administration (14A)		
ACTIVITY: Policy & Administration		ORGANIZATION: Information Technology		
PROGRAM MISSION: To provide responsible administrative leadership and coordination for the Information Technology Department and to assure stability of County technology infrastructure for Scott County Departments by providing dependable and timely network administration and application development resources.				
PROGRAM OBJECTIVES: 1. To keep administrative costs as a percent of departmental budget below 10%.				
PERFORMANCE INDICATORS	2001-02 ACTUAL	2002-03 BUDGET	2002-03 PROJECTED	6 MONTH ACTUAL
DEMAND				
1. Authorized personnel (FTE's)	10	10	10	
2. Departmental budget	\$1,153,151	\$1,041,205	\$1,041,205	
3. Annual cost of Information Technology Capital Projects managed	N/A	TBD	TBD	
WORKLOAD				
1. Percent of time spent on personnel administration	N/A	20%	15%	
2. Percent of time spent on fiscal management	N/A	20%	15%	
3. Percent of time spent on liaison activity and coordination	N/A	30%	20%	
4. Percent of time spent on Information Technology Capital Projects	N/A	30%	50%	
PRODUCTIVITY				
1. Administrative cost as a percent of departmental budget	N/A	10.0%	10.5%	
2. Administrative personnel as a percent of departmental personnel	N/A	10.0%	11.0%	
EFFECTIVENESS				
1. Program performance budget objectives accomplished	N/A	TBD	TBD	
2. Percentile of internal Employee Satisfaction measurements	N/A	TBD	TBD	
ANALYSIS:				
<p>1st QTR FY'03 – The performance indicators above reflect a department in transition. Information Technology was created as a stand alone department from the former Budget and Information Processing Department Jan.1 2002. Due to this fact, the department is in the process of redefining the indicators for this program thus explaining some indicators lacking data.</p> <p>Program mission and objectives have been redefined this quarter to accurately reflect appropriate goals. Additionally program demand, workload, productivity and effectiveness indicators have also been modified for this program.</p> <p>Above workload indicators highlight the project intensiveness of Information Technology currently. The Core 4 projects described in PBB indicators for program 14B are the focus of the department and critical to technology going forward at the County.</p> <p>The indicators above also reflect the fact that Information Technology is currently down one FTE. This FTE is currently defined as a programmer analyst. However, a change of emphasis for I.T. from a department developing in-house custom applications to a department that delivers custom off-the-shelf solutions has necessitated that this position be changed to that of Lead Network Administrator.</p>				

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. Rewrite all remaining DOS ZIM systems to Windows 2000 Server format.				
2. Migrate Zim for windows applications to Windows 2000 Server production environment.				
3. Implement Citrix Application publishing County-wide.				
4. Migrate from Novell file and print services to Windows 2000.				
PERFORMANCE INDICATORS	2001-02 ACTUAL	2002-03 BUDGET	2002-03 PROJECTED	6 MONTH ACTUAL
DEMAND				
1. Number of network users	N/A	424	424	
2. Existing in-house dev. systems maintained (Zim/VB/DOS/Access)	N/A	30/3/14/1	44/3/0/1	44/3/0/1
3. 3rd party applications maintained	N/A	62	62	
4. Number of nodes/printers/servers in use	N/A	372/85/15	372/85/15	
5. Number of telephone ports (handsets, faxes, modems)	N/A	775	775	
6. Number of LAN/WAN edge devices maintained	N/A	42	42	
WORKLOAD				
1. Number of network users served	N/A	424	424	
2. Existing in-house dev syst maintained (Zim/VB/DOS/Access)	N/A	30/3/14/1	44/3/0/1	44/3/0/1
3. 3rd party applications maintained	N/A	62	62	
4. Number of nodes/printers/servers maintained	N/A	372/85/15	372/85/15	
5. Number of telephone ports (handsets, faxes, modems) maintained	N/A	775	775	
6. Number of LAN/WAN edge devices maintained	N/A	42	42	
PRODUCTIVITY				
1. Percent of programmer time spent on new application development	N/A	8%	5%	8%
2. Percent of programmer time spent on maint of existing systems	N/A	33%	20%	10%
3. Percent of programmer time spent on re-writing existing systems	N/A	47%	70%	80%
4. Percent of programmer time spent on training	N/A	12%	5%	2%
EFFECTIVENESS				
1. Percent of support calls answered by first level support	N/A	TBD	TBD	
ANALYSIS:				
<p>1st QTR FY'03 – Information Technology is in the middle of a department wide primary project being called the Core 4 project. This project was presented to the BOS, TOB and Department Head group as essential to moving Scott County I.T. forward and a requisite prior to undertaking other I.T. projects with internal customers. The Core 4 are 1) Implementing Citrix 2) Migrating to Windows 2000 3) Updating ZIM applications of version 7 and 4) Implementing Novatime e-time and attendance. These Core 4 projects are reflected in updated program objectives this quarter. Citrix and Windows 2000 network architecture facilitates the program mission with a more stable and dependable computing environment the goal of the project. Additionally, the effort being made by the programming staff to update all ZIM Dos programs by converting them to ZIM version 7, a true 32 bit windows environment. leverages the County's prior investment in custom developed application. This effort is quantified in 70% of programmer time spent on rewriting existing systems. Maintenance of existing information systems is on going.</p> <p>Demand (2) & Workload(2) indicators. Currently systems are being re-written for implementation on Citrix. These numbers are going to change due to phasing out old or combining of systems into one. These new re-written systems have not been put into production as of yet, hence the no change in these numbers.</p>				

SERVICE AREA: Court Services		PROGRAM: Juvenile Detention (22B)			
ACTIVITY: Court Proceedings		ORGANIZATION: Juvenile Court Services			
PROGRAM MISSION: To ensure the health, education, and well being of youth through the development of a well trained, professional staff.					
PROGRAM OBJECTIVES:					
1. To have no escapes from Juvenile Detention.					
2. To maintain cost per client at \$190 with exception of cost recovery from out-of-county clients.					
PERFORMANCE INDICATORS		2001-02 ACTUAL	2002-03 BUDGET	2002-03 PROJECTED	6 MONTH ACTUAL
DEMAND					
1. Persons admitted		312	440	400	77
2. Average daily detention population		7.73	12	11	4.50
3. Days of out-of-county client care		295	600	400	9
4. Total days of client care		2,714	4,000	3,500	781
WORKLOAD					
1. Intakes processed		312	440	400	77
2. Baby-sits		25	30	30	17
3. Visitors processed		2,665	4,100	3,900	964
PRODUCTIVITY					
1. Minutes per intake		30	30	30	30
2. Hours per baby-sits		4	4	4	4
3. Visitors processed per day		7	11	9	10
4. Cost per client per day		\$199	\$190	\$190	\$271
EFFECTIVENESS					
1. Escapes from detention		0	0	0	0
2. Special incidents by detainees requiring staff intervention		28	50	50	3
3. Average daily detention population as a percent of facility capacity		70%	90%	80%	45%
4. Average length of stay per resident (days)		8	9	9	5
5. Revenues collected		\$96,421	\$330,612	\$330,612	\$85,690
ANALYSIS:					
<p>During the second quarter all Demand indicators are below projections due to construction delays and Demand indicator projections have been reduced from the budgeted figures. Facility expansion is expected to be completed during March. (D.1) Persons admitted is 19% of the revised projection due to the Center being at four beds during the first and second quarter. (D.2) Average daily population is also down due to the drop in available beds. (D.3) Days of Out of County Care are low, but were buoyed by the fact that a Clinton resident was in-house when capacity was reduced and stayed for three weeks.</p> <p>Workload indicators have also been affected by the number of beds available with (W.1) Intakes processed, at 77, or 19% of projection. As this situation is lasting longer than previously thought, intakes projected have been reduced from 440 to 400. It is hoped that the Center will make up these shortages late in fiscal year 2003 when capacity is fully expanded to 16 beds.</p> <p>Although projections for (W.2) Baby-sits, were reduced to 8, usage actually increased.</p>		<p>Residents, who normally would be counted as intakes, have been temporarily held at the Center awaiting transport to alternative detainment. (W.3) Visitors processed are on target through the quarter, but will continue to be impacted by the expansion process. During construction of the new portion of the building, and renovation on the existing portion, the duration and number of visitors that a resident can have will be restricted for security reasons. Visits were completely canceled by court order for a two-week period in mid December in order to assure the security and safety of staff and residents.</p> <p>Productivity indicators are stable through the second quarter with the exception of (P.4) Cost per client per day. Cost per client per day has been greatly impacted by the lack of beds. Staffing had to remain constant through the expansion period even though Center capacity was down. As staffing is the biggest expense of the Center, cost per client per day will remain inflated until the daily population catches up with staffing. This situation should begin to correct itself by late-March when capacity will go up to sixteen beds.</p>		<p>All Effectiveness indicators with the exception of (E.1) Escapes from detention, which is at zero, have been impacted by the construction. (E.2) Special incidents requiring staff intervention are 3 against a budget of 50 incidents; (E.3) Average population as a percent of capacity is only 45% against a budget of 80%; and (E.4) Average length of stay is 5 days against a budget of 9 days. (E.5) Revenue collected is very low at 26%. Revenue has been cut drastically due to lack of beds for out-of-County residents and reduced compensation from the Iowa Department of Public Instruction. The state reimburses Iowa Detention Centers based on the previous year's annual budget. Grant reimbursement should go up somewhat when the Center expands. The Child Nutrition Program reimburses the Center based on the number of residents who eat meals at the Center.</p> <p>Appropriations through the period are 37.2% expended.</p>	

SERVICE AREA: Court Services		PROGRAM: Court Support Costs (23B)		
ACTIVITY: Court Proceedings		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 includes associated Grand Jury expense.				
PROGRAM OBJECTIVES:				
1. To perform 60,000 hours of community service.				
2. To maintain completed community service sentences at 75%.				
PERFORMANCE INDICATORS	2001-02 ACTUAL	2002-03 BUDGET	2002-03 PROJECTED	6 MONTH ACTUAL
DEMAND				
1. Community service sentencing (CSS) referrals	687	630	630	402
2. Community service sentencing secondary referrals	183	200	200	86
3. Average monthly caseload	472	375	375	598
4. Community service hours ordered	78,753	85,000	85,000	46,315
WORKLOAD				
1. Community service sentences completed	475	475	475	251
2. Agencies used for community service completions	666	700	700	488
3. Community service hours performed	53,131	60,000	60,000	22,317
4. Average monthly caseload	472	375	375	598
5. Withdrawn community service sentences	152	175	175	68
PRODUCTIVITY				
1. Cost per completed sentence	\$47.51	\$47.51	\$47.51	\$44.96
2. Cost per hour performed	\$0.41	\$0.38	\$0.38	\$0.51
EFFECTIVENESS				
1. Completed community service sentences	71%	75%	75%	62%
ANALYSIS:				
<p>Court Support costs reflect the activity of the Alternative Sentencing Program directed by the Safer Foundation of Iowa. Program funding is paid 50% / 50% by Scott County and the 7th Judicial District. Expense associated with the program is Contributions to Other Agencies. Although the County's contribution to the program was not increased from 2002, \$22,566, it is important to note that the Service Coordinator's hours have been cut from 40 to 35 per week due to state budget cuts.</p> <p>All Demand indicators are in line with projections. Again this quarter (D.3) Average monthly caseload very high at 598 cases against a budget of 375 cases.</p> <p>Most workload indicators are in line with projections. (W.3) Community service hours performed is low at 37% through the period. This reflects back to FY02 when the judiciary ordered fewer hours. The program has no control over hours ordered. Referrals to the program are ordered and controlled by judges, magistrates, and the Batterer's Education Program. Hours ordered FY02 are the sentences performed FY03.</p>		<p>(W.5) Withdrawn community service sentences is also under projection at 39%. It is positive when this indicator is under budget as it demonstrates that the initial placement was successful and parole or probation was not revoked.</p> <p>Productivity indicator (P.1) Cost per completed sentence is under budget projection through the second quarter as (W.1) Community service sentences completed have exceeded projection. (P.2) Cost per hour performed is over budget projection as the number of (W.3) Community service hours performed is only 37% of projection through the quarter. Hours ordered, as they relate to a specific community service sentence, vary. Therefore, this impacts the cost per sentence completed and the cost per hour of service performed. These costs tend to average out over the year.</p> <p>Effectiveness indicator (E.1) Completed community service sentences is under projection at 62% against a budget of 75%.</p> <p>The Service Coordinator continues to work on mentoring programs and new projects for clients.</p>		<p>Safer Foundation Court Support Costs have no impact on appropriations or revenue other than Contributions to Other Agencies.</p> <p>Other non-departmental appropriations (23B) are attributed to grand jury expense and the Juvenile Justice County Base Program. (23B) revenue stems from court appointed fees, fines, refunds, and the Juvenile Justice County Base Program, which is offset by Juvenile Justice Hearing Expense.</p>

SERVICE AREA: Interprogram Services		PROGRAM: Risk Management (23E)		
ACTIVITY: Risk Management Services		ORGANIZATION: Non-Departmental		
PROGRAM MISSION: To reduce, mitigate and avoid losses for the county by coordinating the identification, review and settlement of claims, and enhancing risk reduction activities				
PROGRAM OBJECTIVES:				
1. Review 100% of all Workers Compensation/Liability claims filed.				
2. Conduct 5 loss safety surveys.				
3. Identify mandatory OSHA training in all departments.				
PERFORMANCE INDICATORS	2001-02 ACTUAL	2002-03 BUDGET	2002-03 PROJECTED	6 MONTH ACTUAL
DEMAND				
1. Number of site visits/inspections to be performed	10	6	5	4
2. Number of auto accidents reported	17	25	25	14
3. Number of worker's compensation claims filed	41	40	40	17
4. Number of employees/departments served	70	50	50	32
5. Number of property claims reported	8	12	10	4
6. Number of liability claims/OHSA complaints reported	15/0	18/0	20/0	11/0
WORKLOAD				
1. Number of site visits/safety inspections conducted	10	6	5	4
2. Number of auto accidents investigated	19	35	30	16
3. Number of worker's compensation claims reviewed	63	40	80	30
4. Number of prevention/mitigation requests reviewed	70	70	50	32
5. Number of property claims investigated	16	15	15	4
6. Number of liability claims investigated/OSHA complaints resolved	15/0	18	10/0	33/0
PRODUCTIVITY				
1. Time spent on site visits/safety inspections	5%	5%	5%	5%
2. Time spent reviewing auto accidents	15%	10%	15%	5%
3. Time spent on reviewing worker's compensation claims	25%	10%	25%	25%
4. Time spent on reviewing prevention/mitigation items	40%	50%	35%	20%
5. Time spent on reviewing property claims	5%	5%	5%	10%
6. Time spent reviewing liability/OSHA complaints	10% / 0	20%	15%	35%
EFFECTIVENESS				
1. Performance objectives achieved	100%	100%	100%	100%
2. Dollar amount of worker's compensation claims	\$48,893	\$100,000	\$200,000	\$61,206
3. Dollar amount of auto claims	\$65,426	\$45,000	\$70,000	\$12,418
4. Dollar amount of property claims	\$60,234	\$30,000	\$170,000	\$7,655
5. Dollar amount of liability claims	\$61,426	\$50,000	\$70,000	\$12,193
ANALYSIS:				
<p>Through the second quarter of this fiscal year there have been 17 new workers compensation claims opened (D.3). Of the 30 filed and reviewed (W.3) by the department 13 were judged unfounded and denied. The total dollar amount of workers compensation paid (E.2) during the quarter under review was \$15,540.</p> <p>There were nine new auto liability claims (W.2) investigated during the second quarter of which all nine were opened as new claims. Two claims filed during the first quarter were denied. Costs payments for the current quarter were \$8,086.29, which was actual repair costs. Subrogation is pending on some of these expenses.</p> <p>Two new property claims were opened during this period (D.5). The other two occurred during the previous quarter.</p> <p>Under professional and general liability (D.6, W.6, P.6, E.5) six new Professional Liability claims were opened, five claims are Jail Loss of Inmate Property, and two new General Liability claims were opened and closed within this period. Twenty-two (public) liability claims were denied</p> <p>Prevention / mitigation requests were reviewed regarding Inmate situations and Countywide liability minimization.</p>				

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, the 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 90% 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	2001-02 ACTUAL	2002-03 BUDGET	2002-03 PROJECTED	6 MONTH ACTUAL
DEMAND				
1. Planning and Zoning Commission agenda applications	21	25	25	6
2. Board of Adjustment agenda applications	22	25	25	11
3. Planning and Zoning information requests	1,533	1,500	1,500	737
4. Departmental budget	\$228,440	\$262,811	\$262,811	\$262,811
5. Authorized positions	4.33	4.33	4.33	4.33
WORKLOAD				
1. Number of Rezoning, Subdivision & Site Plan applications reviewed	21	25	25	6
2. Number of Variance, Special Use Permit & Appeals of Interpretation	22	25	25	11
3. Number of responses to Planning and Zoning information requests	1,533	1,500	1,500	737
4. Number of Boards and Committees Director serves on	18	18	18	18
5. Number of building permit applications	751	850	850	345
PRODUCTIVITY				
1. Staff hours spent on Planning & Zoning Commission applications	341	400	400	120
2. Staff hours spent on Board of Adjustment applications	352	400	400	176
3. Staff hours spent on responses to planning & zoning inform requests	405	400	400	193
4. Staff hours spent serving on various boards and committees	422	400	400	224
5. Staff hours spent on building permit applications	466	800	800	353
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	23%	20%	25%	24%
4. % of time spent providing planning and zoning information	21%	20%	20%	20%
5. % of time spent serving on various boards and committees	18%	20%	20%	23%
6. % of time spent on building permit applications	38%	40%	45%	33%
ANALYSIS:				
<p>During the first half of FY'03 345 building permits were issued. This is 41% of the budget projections and 55 fewer than the first two quarters of last fiscal year. This may indicate building sector of the economy is slowing but still fairly strong in Scott County. Percentage of time spent on building permit applications (E.6) reflects that even though building activity is down, building permit applications still occupies considerable staff time.</p> <p>Planning and Zoning Commission and Board of Adjustment items are below budget projections, which also may be an indicator of slowing building and development activity. Staff is expecting a number of preliminary and final plats to be submitted for major subdivisions in the next two quarters. Total departmental appropriations were 44% expended at the end of the first two quarters.</p>				

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 100% of all building inspections on day requested.				
2. To maintain average inspections conducted per permit under 3.0.				
3. To maintain cancelled or expired permits under 10% of total number of permits issued.				
PERFORMANCE INDICATORS	2001-02 ACTUAL	2002-03 BUDGET	2002-03 PROJECTED	6 MONTH ACTUAL
DEMAND				
1. # of single-family residential building permits issued	91	100	100	44
2. # of residential addition or remodels permits issued	97	150	100	34
3. # of residential accessory building permits issued	104	100	100	56
4. # of commercial building permits issued	39	50	30	4
5. Total # of building permits issued for unincorporated areas	451	550	550	206
6. Total # of building permits issued for 28E cities	300	300	300	139
WORKLOAD				
1. # of footings inspections completed	340	300	400	180
2. # of rough in inspections completed	323	250	300	171
3. # of final inspections completed	561	600	600	257
4. Total # of inspections for unincorporated areas	1,264	1,050	1,050	984
5. Total # of inspections for 28E cities	830	550	800	533
PRODUCTIVITY				
1. # of inspections conducted per day	11	10	10	12
2. Total building permit fees collected	\$175,859	\$175,000	\$175,000	\$95,585
3. % of total budget for building permit fees collected	101%	100%	100%	55%
4. Total valuation of construction for building permits issued	\$19,146,132	\$18,000,000	\$18,000,000	\$10,234,546
EFFECTIVENESS				
1. % of building inspections made on day requested	99%	99%	99%	98%
2. # of inspections per permits issued	2.8	3.0	3.0	4.4
3. % of cancelled or expired permits compared to total permits issued	9.7%	9.0%	9.0%	29.0%
ANALYSIS:				
<p>During the first half of FY'03 the number of permits issued was down 14% compared to the first two quarters of the previous year. However the total building valuation of those permits was up 36% and permit fees were up 33% when compared with the first half of FY' 02. When compared to the first half figures from five years ago the current years figures represent a 17% decrease in permit numbers, a 32% increase in permit fees and a 13% increase in building valuation. This would indicate that even though permit numbers are down slightly, bigger and more expensive homes and additions are being built.</p> <p>The demand and workload indicators indicate the numbers, types and location for permits issued and types and location of inspections completed. Those demand and workload indicators for the first two quarters reflect that building activity has remained high due to the moderate winter weather and the lack of snow cover.</p> <p>This higher inspection activity is also reflected in number of inspections completed per day (P.1.), which was twelve and the number of inspections completed per permit issued (E.2.), which was 4.4. The relatively high percentage of permits cancelled or expired, 29%; (E.3) is due to a thorough review of all permits during the summer when the planning intern and seasonal inspector were assisting the building inspector. That indicator has decreased from 43% in the first quarter as more permits have been issued and few are cancelled.</p>				

SERVICE AREA: State & Local Government Service		PROGRAM: Recorder Administration (26A)		
ACTIVITY: State Administrative Services		ORGANIZATION: Recorder		
PROGRAM MISSION: To serve the citizens of Scott County by working with the Department of Public Health, the Department of Revenue and the Department of Natural Resources in establishing policies and directing personnel working in Vital Records, Conservation, and Public Records.				
PROGRAM OBJECTIVES:				
1. To reduce departmental FTE level down to 13.				
2. To maintain workload percent as budgeted below.				
PERFORMANCE INDICATORS	2001-02 ACTUAL	2002-03 BUDGET	2002-03 PROJECTED	6 MONTH ACTUAL
DEMAND				
1. Authorized personnel (FTE's)	13	13	13	13
2. Departmental budget	\$580,738	\$619,217	\$619,217	\$299,837
3. Organizations requiring liaison and coordination	21	21	21	21
WORKLOAD				
1. Percent of time spent on personnel administration	35%	35%	35%	35%
2. Percent of time spent on fiscal management	40%	27%	38%	27%
3. Percent of time spent on liaison, coordination and citizens request	25%	38%	38%	38%
PRODUCTIVITY				
1. Administration personnel as a percent of departmental personnel	11.50%	10.70%	10.70%	10.70%
EFFECTIVENESS				
1. Program performance budget objectives accomplished	100%	100%	100%	100%
ANALYSIS:				
<p>During the second quarter of FY'03 the PPB Indicator information above shows the indicators are in line with projections. . . Department budget (D.2) is at 48.42%.</p>				

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 47,000 real estate transactions.				
2. To complete 4,700 transfer tax transactions.				
3. To process 2,800 conservation licenses.				
4. To process 13,000 recreational vehicle registrations, titles and liens.				
PERFORMANCE INDICATORS	2001-02 ACTUAL	2002-03 BUDGET	2002-03 PROJECTED	6 MONTH ACTUAL
DEMAND				
1. Real estate and UCC transactions requested	52,623	47,000	50,000	29,363
2. Transfer tax requests	4,554	4,700	4,700	2,385
3. Conservation license requests	2,524	2,800	2,800	1,033
4. Recreational vehicle registrations, titles and liens processed	5,212	13,000	13,000	3,027
WORKLOAD				
1. Total amount of real estate revenue collected	\$1,187,914	\$819,500	\$1,100,000	\$753,988
2. Total amount of real estate transfer tax revenue collected	\$972,266	\$950,000	\$950,000	\$545,764
3. Total of conservation license fees collected	\$33,027	\$30,800	30,800	\$15,311
4. Total amount of recreational vehicle registrations, titles and liens fees	\$54,397	\$180,000	\$180,000	\$62,850
PRODUCTIVITY				
1. Cost per real estate transactions processed	\$5.15	\$6.45	\$6.06	\$5.02
2. Cost per real estate transfer tax transaction processed	\$0.61	\$0.62	\$0.62	\$0.60
3. Cost per conservation license processed	\$6.86	\$6.55	\$6.55	\$8.63
4. Cost per recreational vehicle registrations, titles and liens processed	\$7.64	\$3.24	\$3.24	\$6.77
EFFECTIVENESS				
1. Real estate and UCC revenue retained by county	\$1,187,914	\$819,500	\$1,100,000	\$753,988
2. Real estate transfer tax revenue retained by the county	\$167,716	\$160,000	\$160,000	\$94,144
3. Conservation license revenue retained by county	\$1,394	\$1,170	1,170	614
4. Recreational vehicle, title and lien revenue retained by county	\$12,699	\$18,100	\$18,100	\$8,058
ANALYSIS:				
<p>During the second quarter of FY'03 the PPB Indicator information above shows the number of real estate transactions (D.1) exceeds the budgeted number of transactions for the quarter by 12.47%. Therefore, the projected Demand (D.1) and Revenue (E.1) have been adjusted to reflect this additional activity. The number of Real estate related documents continue to increase due to mortgage refinancing and assignments of mortgage.</p> <p>The number of conservation license (D.4) will likely continue to decline do to the Electronic Licensing System (ELSI) being available at most sporting goods stores in the area.</p> <p>The annual projection for the Recreational vehicle registration (D.4) appears to be understated. However, this fiscal year is a renewal period for boats, snowmobiles and ATV's.</p>				

SERVICE AREA: State & Local Government Service		PROGRAM: Vital Records (26D)		
ACTIVITY: State Administrative Services		ORGANIZATION: Recorder		
PROGRAM MISSION: To maintain official records of birth, death and marriage certificates registration by providing requested documents in a timely manner, take applications of marriage and issue the proper documents within the legal time frame of 3 days.				
PROGRAM OBJECTIVES:				
1. To process 14, 100 certified copies of vital records.				
2. To process 1,400 marriage applications.				
3. To process 300 passports.				
PERFORMANCE INDICATORS	2001-02 ACTUAL	2002-03 BUDGET	2002-03 PROJECTED	6 MONTH ACTUAL
DEMAND				
1. Vital records(birth, death, marriage) certified copies requested	15,813	14,100	16,000	7,740
2. Marriage applications processed	1,288	1,400	1,400	571
3. Vital records registration (birth and death)	5,292	5,100	5,100	2,507
4. Passport applications processed	389	300	400	209
WORKLOAD				
1. Total amount of vital records certified copies revenue collected	\$144,660	\$ 141,000	\$146,000	\$70,090
2. Total amount of marriage application revenue collected	\$45,080	\$ 49,000	\$49,000	\$20,015
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	\$5,835	\$ 4,500	\$10,000	\$5,190
PRODUCTIVITY				
1. Cost per vital records certified copy processed	\$6.60	\$6.46	\$5.70	\$5.68
2. Cost per marriage application processed	\$9.53	\$9.43	\$9.43	\$11.17
3. Cost per vital records (birth, death) registered	\$0.93	\$5.18	\$5.18	\$5.09
4. Cost per Passport application processed	\$3.16	\$4.40	\$3.30	\$3.05
EFFECTIVENESS				
1. Vital Records revenue retained by county	\$58,224	\$56,400	\$57,760	\$28,312
2. Marriage application revenue retained by county	\$5,152	\$5,600	\$5,600	\$2,284
2. Passport application revenue retained by county	\$5,835	\$4,500	\$10,000	\$5,190
ANALYSIS:				
<p>During this quarter of FY'03 the PPB Indicator information above shows the number of certified copies requested is slightly higher than the budgeted figure. The projected number of certified copies requested (D.1) has been increased to reflect this increase in activity.</p> <p>The number of passport applications (D.4) and the revenue (E.2) has increased. The revenue (E.2) has increased due to an increase in the fee collected. On August 19, 2001 this increased from \$15.00 to \$30.00 each.</p>				

SERVICE AREA: Roads & Transportation		PROGRAM: Administration & Engineering (27A)		
ACTIVITY: Secondary Roads Admin & Engineering		ORGANIZATION: Secondary Roads		
PROGRAM MISSION: To provide equal, fair and courteous service for all citizens of Scott County by being accessible, accommodating				
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	2001-02 ACTUAL	2002-03 BUDGET	2002-03 PROJECTED	6 MONTH ACTUAL
DEMAND				
1. Authorized personnel (FTE's)	33.4	33.4	33.4	33.4
2. Department budget	\$4,481,403	\$4,279,000	\$4,279,000	\$2,685,753
3. Administrative and engineering expenses (excluding salaries)	\$25,107	\$53,500	\$53,500	\$13,694
WORKLOAD				
1. Percent of time spent on administration	31.30%	32.60%	32.60%	30.30%
2. Percent of time spent on planning and plan preparation	32.10%	32.70%	32.70%	32.50%
3. Percent of time spent surveying and construction supervision	25.20%	22.90%	22.90%	24.20%
4. Percent of time spent on maint engr/traffic engr/other misc engr	11.40%	11.80%	11.80%	13.00%
PRODUCTIVITY				
1. Cost for administration-salaries	\$139,079	\$142,500	\$142,500	\$76,623
2. Cost for planning and plan preparation-salaries	\$142,464	\$142,105	\$142,105	\$82,343
3. Cost for surveying and construction supervision-salaries	\$111,653	\$99,327	\$99,327	\$61,314
4. Cost for maintenance engr/traffic engr/other misc engr-salaries	\$50,946	\$51,568	\$51,568	\$32,937
5. Cost for administration & engineering expenses (excluding salaries)	\$25,107	\$53,500	\$53,500	\$13,694
EFFECTIVENESS				
1. Administrative cost as a percent of total budget expenditures	3.10%	3.30%	3.30%	2.85%
2. Engineering cost as a percent of total budget expenditures	6.80%	6.80%	6.80%	6.60%
3. Engineering cost as a percent of construction cost (including FM)	14.80%	16.40%	16.40%	10.40%
4. Actual project cost as a percent of construction budget cost	99%	100%	92%	92%
5. Percent of department programs/projects accomplished	100%	100%	100%	100%
ANALYSIS:				
<p>During the first half of FY'03 the PPB Indicator information above shows the percent of budget used to date (D.2) is 62.8%. This is a little high due to all construction and new equipment being paid for. Percent of time being spent on administration (W.1) is a little low, but should increase in the next quarter. Percent of time spent on survey and inspection (W.3) is still a little above budget, but all workload items should start to balance out next quarter. All cost under Productivity (P.1-P.4) are a reflection of percentages under workloads. All projects were completed (E.5) at a cost of 92% of budget (E.4). All performance objectives are expected to be achieved.</p>				

SERVICE AREA: Roads & Transportation		PROGRAM: Roadway Maintenance (27B)		
ACTIVITY: Roadway Maintenance		ORGANIZATION: Secondary Roads		
PROGRAM MISSION: To provide a safe, well-maintained road system by utilizing the latest in maintenance techniques and practices at a reasonable cost while providing the least possible inconvenience to the traveling public.				
PROGRAM OBJECTIVES:				
1. To hold cost per mile for rock road , blading and resurfacing to under \$2,200/mile.				
2. To hold cost per mile for signs, paint and traffic service to under \$275/mile.				
3. To hold cost per mile for roadside maint. To under \$250/mile.				
4. To maintain asphalt/concrete roads to at least 60% of that required.				
PERFORMANCE INDICATORS	2001-02 ACTUAL	2002-03 BUDGET	2002-03 PROJECTED	6 MONTH ACTUAL
DEMAND				
1. Number of bridges and culverts (over 48" diameter)	642	642	642	642
2. Miles of rock/earth roads	398	398	398	398
3. Miles of asphalt/concrete roads	156	156	156	156
4. Miles of snow routes	554	554	554	554
5. Number of traffic signs/miles of pavement painting	4850/156	4850/156	4850/156	4850/156
6. Miles of roadside	1,108	1,108	1,108	1,108
WORKLOAD				
1. Number of bridges/culverts to receive maintenance	28/46	20/60	20/60	4/48
2. Miles of rock/earth to be bladed and re-rocked as required	398	398	398	398
3. Miles of asphalt/concrete roads to receive maintenance	156	156	156	156
4. Miles of snow plowing/tons of sand and salt applied	554/1890	554/3000	554/3000	554/200
5. Number of signs install-replace/mile pavement paint/mile traffic serve	318/156/554	300/156/554	300/156/554	77/156/554
6. Miles of roadsides maint (ditch clean/shlds rock/mow-spray etc)	1,108	1,108	1,108	1,108
PRODUCTIVITY				
1. Cost per bridge maintained/cost per culvert maintained	\$932/\$1447	\$1000/1367	1000/1367	480/1505
2. Cost per miles of rock/earth road blading and resurfacing	\$2,304	\$2,003	\$2,003	\$919
3. Cost per miles of asphalt/concrete surface maintenance	\$591	\$641	\$641	\$667
4. Cost per mile for snow plowing, sand and salt, etc.	\$277	\$426	\$426	\$30
5. Cost per mile for signs installed/pavement paint/traffic serv	\$220	\$264	\$264	\$134
6. Cost per mile of roadside maint (ditch clean/shlds/mow-spray/etc)	\$305	\$226	\$226	\$211
EFFECTIVENESS				
1. Percent of bridges & culverts requiring maintenance actually maint	51%	55%	55%	36%
2. Cost of blading/re-rocking as percent of that needed	95%	81%	81%	37%
3. Dollar of asphalt/concrete maint as % of that needed or required	66%	72%	72%	75%
ANALYSIS:				
<p>During the first half of FY'03 the PPB Indicator information above shows the number of bridges to receive maintenance (W. 1) is low but the number of culverts to receive maintenance (W.1) is almost at projected. Again, emphasis has been placed on culverts under roads scheduled for future construction. This is also reflected under cost per culvert maintained (P.1) which is high due to the fact that these were culverts that required liners or total replacement. Number of signs replaced (W.5) is also low due to the sign crew spending time on concrete patching. Cost for patching (P.3) is high due to a large amount of concrete patching done on Utica Ridge Road. Cost of snow removal (P.4) is way down due to mild winter. Cost of roadside maintenance (P.6) is about on schedule. All effectiveness items (E.1-E.3) should be at budget. All performance objectives are expected to be met.</p>				

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 \$250.				
2. To maintain cost per unit serviced to below \$200.				
3. To maintain cost per unit for equipment supplies below \$3200.				
4. To maintain cost per unit for tools, materials and shop operation below \$3500.				
PERFORMANCE INDICATORS	2001-02 ACTUAL	2002-03 BUDGET	2002-03 PROJECTED	6 MONTH ACTUAL
DEMAND				
1. Pieces of heavy/medium equipment	26	26	26	26
2. Number of heavy/medium trucks	21	21	21	21
3. Number of miscellaneous pieces of equipment, cars and pick-up	20	20	20	20
4. Cost of new equipment required	\$339,207	\$232,000	\$232,000	\$209,318
5. Cost of tools, materials, supplies and shop operation	\$231,413	\$207,000	\$207,000	\$84,058
6. Building and grounds expense	\$21,140	\$30,000	\$30,000	\$22,916
WORKLOAD				
1. Number of units repaired-major (work orders)	808	900	900	316
2. Number of units serviced (oil change, etc.)	267	300	300	106
3. Equipment supplies required (excluding parts)	\$173,765	\$210,000	\$210,000	\$65,856
4. Number of new equipment purchases	4	5	5	5
5. Shop expenses, tools, materials and supplies	\$231,413	\$207,000	\$207,000	\$84,058
6. Building and grounds expense	\$21,140	\$30,000	\$30,000	\$22,916
PRODUCTIVITY				
1. Cost per unit repaired (including parts and outside service)	\$212.22	\$214.44	\$214.44	\$245.37
2. Cost per unit for servicing	\$161.46	\$166.67	\$166.67	\$132.43
3. Cost per unit for equipment supplies	\$2,593.51	\$3,134.33	\$3,134.33	\$982.92
4. Cost per unit for new equipment	\$84,802	\$46,400	\$46,400	\$41,864
5. Cost of tools, materials, supplies and shop operation/unit	\$3,453.93	\$3,089.55	\$3,089.55	\$1,254.59
6. Cost for buildings and grounds	\$21,140	\$30,000	\$30,000	\$22,916
EFFECTIVENESS				
1. Percent of change in cost per unit repaired	-3.6%	+0.90%	+0.90%	+15.6%
2. Percent change in cost per unit serviced	+12.5%	+3.1%	+3.1%	-18.0%
3. Percent change in cost per unit for equipment supplies	-6.0%	+20.1%	+20.1%	-62.0%
4. Percent change in cost per unit for new equipment	+93.4%	-45.3%	-45.3%	-50.6%
5. Percent change in cost per unit tools/materials/supplies/shop cost	+2.3%	-10.5%	-10.5%	-63.7%
6. Percent change in cost for buildings and grounds	-61.4%	+41.9%	+41.9%	+8.4%
ANALYSIS:				
<p>During the first half of FY'03 the PPB Indicator information above shows the cost of new equipment (D.4) to be slightly under budget. The number of units repaired (W.1) is running under budget probably due to the mild winter and not as many breakdowns. Equipment supplies (W.3) is also under budget for the same reasons and less diesel fuel being used. If the rest of the year is average, items (P.1-P.6) could finish below budget. All effectiveness items (E.1-E.6) have been changed to reflect actual Values for 2001/02. All performance objectives are expected to be met.</p>				

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 \$70.00/square foot.				
2. To control cost for resurfacing to below \$45.00/lineal foot.				
3. To control actual cost of construction not to exceed budget by 10%.				
4. To complete 100% of annual program.				
PERFORMANCE INDICATORS	2001-02 ACTUAL	2002-03 BUDGET	2002-03 PROJECTED	6 MONTH ACTUAL
DEMAND				
1. Roads/bridges/culverts below standards (based/needs study in \$	\$30,908,000	\$30,908,000	\$30,908,000	\$30,908,000
2. Number of bridges with sufficiency ratings below 50 (requiring repl)	4	3	4	4
3. # of bridges with sufficiency ratings 50-75 (requiring rehab/repl)	22	21	21	21
4. \$ value of projects requiring construction in County 5-Year Plan	\$9,664,000	\$9,440,000	\$9,440,000	\$9,440,000
5. # of miles paved roads requiring reconstruction in 5-Year Plan	31	40	40	40
WORKLOAD				
1. Cost to surface Macadam roads	\$0	\$175,000	\$128,000	\$128,000
2. Cost/bridges proposed for construction (contract)	\$0	\$500,000	\$472,500	\$472,500
3. Cost of misc/culvert/bridge construction (day labor)	\$58,601	\$0	\$0	\$0
4. Cost of road resurfacing (local)	\$1,060,924	\$450,000	\$440,207	\$440,207
5. Cost of roads proposed for resurfacing - FM & STP	\$828,795	\$650,000	\$710,000	\$710,000
6. # of miles proposed for resurfacing- (local/ FM-STP)	14	5	5	5
PRODUCTIVITY				
1. Cost/mile of edge drain	\$0.00	\$0.00	\$0.00	\$0.00
2. Cost/sq foot of bridge construction (contract)	\$0.00	\$59.52	\$53.57	\$56.25
3. Cost/sq ft of culvert/bridge construction (day labor)	\$41.86	\$0.00	\$0.00	\$0.00
4. Cost/lineal ft road resurfacing (local)	\$27.92	\$41.67	\$43.57	\$43.57
5. Cost/lineal ft resurface/repair FM-STP	\$27.08	\$41.67	\$43.57	\$43.57
EFFECTIVENESS				
1. Actual cost as percent of budget cost (excluding FM)	100%	100%	89%	89%
2. Percent of construction projects completed	100%	100%	100%	100%
3. % of roads/bridges/culverts constructed vs those below standard	6.30%	5.70%	5.70%	5.70%
4. % of bridges replaced/rehabilitated vs those below standard	3.80%	8.30%	8.30%	8.30%
5. Dollar value of construction as percent of 5 year plan	22.20%	18.40%	18.50%	18.50%
6. % of roads resurfaced vs those in 5-Year program	45.00%	12.50%	12.50%	12.50%
ANALYSIS:				
<p>During the first half of FY'03 the PPB Indicator information above shows the cost of Roads/Bridges/Culverts below standard (D.1) comes from the 1998 IDOT Needs Study Report. The 2002 Needs Study should be received shortly, Cost to surface macadam roads (W.1) came in under estimate, as did the cost for the two contract bridges (W.2). Cost for road resurfacing local (W.5) came in under budget while cost for FM work (W.5) was slightly above budget. Total combined cost (P.4-P.5) is very close to budget. All effectiveness items (E.1-E.6) will be very close to budget. All performance objectives will be met.</p>				

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 2.9% or less.					
PERFORMANCE INDICATORS		2001-02 ACTUAL	2002-03 BUDGET	2002-03 PROJECTED	6 MONTH ACTUAL
DEMAND					
1. Authorized personnel (FTE's)		134.30	140.70	140.70	140.70
2. Department budget		\$8,606,044	\$9,591,363	\$9,606,644	\$4,803,322
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		1.77%	2.41%	2.22%	2.22%
2. Administration personnel as a percent of departmental personnel		1.92%	1.87%	1.85%	1.85%
EFFECTIVENESS					
1. Program performance objectives accomplished		100%	100%	100%	100%
ANALYSIS:					
<p>During the first half of FY'03 the PPB Indicator information above shows that this program is within the guidelines of the budget. The overall department is slightly over budget (.1%), but by all indications, will finish within budget guidelines.</p>					

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 9.5 minutes or less.					
2. To maintain cost per hour of preventive patrol of \$32.50 or less.					
PERFORMANCE INDICATORS		2001-02 ACTUAL	2002-03 BUDGET	2002-03 PROJECTED	6 MONTH ACTUAL
DEMAND					
1. Calls for service		7,746	9,000	8,582	4,291
2. Calls for assistance		6,212	6,800	6,968	3,484
3. Number self initiated activities		8,813	12,000	9,989	4,989
WORKLOAD					
1. Court appearances as witnesses		111	125	120	60
2. Hours on preventive patrol		22,282	22,000	18,310	9,155
3. Number of traffic citations		3,296	3,614	3,014	1,507
PRODUCTIVITY					
1. Cost per response/self initiated activity (64%)		\$52.53	\$45.72	\$50.06	\$50.06
2. Cost per hour of preventive patrol (36%)		\$29.55	\$32.50	\$39.26	\$39.26
EFFECTIVENESS					
1. Average response time per call (minutes)		10.0	9.9	10.5	10.5
2. Number of traffic accidents		365	395	366	183
ANALYSIS:					
<p>During the first half of FY'03 the PPB Indicator information above shows that calls for service, the number of self initiated activities, court appearances, the number of hours on preventive patrol and the number of citations are down from projections. The number of calls for assistance is slightly above budget. The lower initiated activities, hours of preventive patrol and traffic citations are projected to increase once the two newly hired deputies, currently in the FTO program, are fully trained. The two deputies will complete the FTO program in March. Because the Patrol Division has not been fully staffed, higher overtime costs have caused the productivity indicators to increase.</p>					

SERVICE AREA: Public Safety		PROGRAM: Corrections Division (28C)		
ACTIVITY: Law Enforcement		ORGANIZATION: Sheriff		
PROGRAM MISSION: To provide safe and secure housing and care for all inmates under the custody of the Scott County Sheriff.				
PROGRAM OBJECTIVES:				
1. To provide safe and secure housing and care for all inmates under the custody of the Scott County Sheriff with no escapes or deaths.				
2. To keep the in-house inmate population within the State cap and house out-of-county only when needed.				
PERFORMANCE INDICATORS	2001-02 ACTUAL	2002-03 BUDGET	2002-03 PROJECTED	6 MONTH ACTUAL
DEMAND				
1. Persons booked	7,780	8,250	8,250	4,172
2. Average daily jail population	213	230	230	231
3. Persons released	7,775	8,200	8,250	4,187
4. Average length of stay of inmates processed	10.0	11.0	10.0	10.2
5. Prisoners handled by bailiff	9,129	9,125	9,800	4,959
6. Extraditions received	391	360	360	164
WORKLOAD				
1. Meals served	237,888	265,957	245,000	118,453
2. Number of persons finger printed	4,503	4,450	5,500	3,113
3. Prisoner days	77,756	83,950	83,950	42,475
4. Number of prisoners transported	1,055	1,250	1,250	664
5. Inmates per correctional officer on duty-day/evening/night	16/22/23	17/24/26	17/23/24	17/25/28
6. Mental health commitments transported	31	45	56	26
PRODUCTIVITY				
1. Operating cost per prisoner day	\$55.24	\$56.82	\$56.82	\$58.37
2. Food cost per meal	\$1.02	\$0.94	\$0.99	\$0.90
3. Paid inmate days/cost out-of-county	5,380/\$265,248	6667/\$400,000	6667/\$400,000	6601/\$320,390
4. Cost per prisoner in court	\$34.87	\$41.43	\$34.00	\$33.21
EFFECTIVENESS				
1. Average number of sentenced inmates	45	50	48	48
2. Percentage of felons to total population	55.6%	55.0%	55.5%	57.3%
3. Prisoner escapes from jail	-	-	-	-
4. Prisoner escapes during transportation	-	-	-	-
5. Prisoner escapes during court	-	-	-	-
6. Number of deaths in jail	1	-	-	-
ANALYSIS:				
<p>During the Second quarter of FY '03, the PPB the Correction Division has spent 21.3% of its appropriated budget. The Division has also spent 77.1% of its overtime budget; this is mainly due to staffing shortages and transporting inmates out of county. The average daily population (D.2) is 231, which is up 18 inmates above last years average. The average length of stay (D.4) of 10.2 days is approximately the same as FY'02. During the 2ndquarter, the jail served 118,453 meals (W.1) at a cost of \$0.90 (P.2). Paid Inmate days/Cost out of county (P.3) are up from the same period last year due to a higher inmate population. The Division has spent 80.1% of its budget (P3). In addition, new Iowa state restrictions does not allow the county to house more than 208 total inmates within the facility and no cell block can house a number of inmates above its rated capacity and classification for more than 24 hours. The bailiffs have handled (D.6) 14.7% more inmates this quarter than they did the same time period last year.</p>				

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		2001-02 ACTUAL	2002-03 BUDGET	2002-03 PROJECTED	6 MONTH ACTUAL
DEMAND					
1. Number of 9-1-1 calls		10,867	7,200	12,200	6,100
2. Number of non 9-1-1 calls		107,542	110,000	109,834	54,917
3. Number of communications transactions		223,962	245,000	232,652	116,326
WORKLOAD					
1. Number of EMD calls handled		679	750	720	360
2. Number of warrants entered		1,694	2,500	1,228	614
3. Number of warrant validations		1,959	1,850	1,326	663
PRODUCTIVITY					
1. Cost per 9-1-1 call (10%)		\$8.53	\$15.22	\$8.34	\$8.34
2. Cost per EMD call (5%)		\$68.30	\$147.10	\$70.68	\$70.68
3. Cost per communications transaction (50%)		N/A		\$2.19	\$2.19
EFFECTIVENESS					
1. Crime rate (per 1,000 population) - Part I		20.0	20.0	22.0	10.9
2. Crime rate (per 1,000 population) - Part II		62.8	60.0	61.0	30.5
3. Crime clearance rate		17.50%	20.00%	44.50%	44.50%
ANALYSIS:					
<p>During the first half of FY'03 the PPB Indicator information above shows that the number of 9-1-1 calls is higher than expected. The number of communications transactions is near budgeted figures, while the number of warrants entered and the number of warrant validations are less than projected. The productivity indicators are well below budget due to the substantially higher number of 9-1-1 calls, causing the cost per call to decline.</p> <p>The crime clearance rates are well above budgeted expectations while the Part I and Part II crime rates (per 1,000 population) is near budgeted expectations.</p> <p>Due to short-staffing in CID, the Captain is not assigning out as many low solvability crimes; therefore, the crime clearance rate (E.3) is higher than anticipated.</p>					

SERVICE AREA: Public Safety		PROGRAM: Criminal Investigations Division (28I)			
ACTIVITY: Law Enforcement		ORGANIZATION: Sheriff			
PROGRAM MISSION: To provide for processing of civil documents and investigation of crimes to citizens of and visitors to Scott County by Scott County Sheriff's deputies.					
PROGRAM OBJECTIVES: 1. To investigate all cases submitted for follow-up. 2. To serve 85% or more of all process documents received.					
PERFORMANCE INDICATORS		2001-02 ACTUAL	2002-03 BUDGET	2002-03 PROJECTED	6 MONTH ACTUAL
DEMAND					
1. Process documents received		14,652	13,500	15,160	7,580
2. Number of investigations assigned		406	500	302	151
WORKLOAD					
1. Process documents tried to serve		14,652	13,500	15,160	7,580
2. Number of investigations per officer		102	125	75	38
3. Number of mental commitments		397	360	458	229
PRODUCTIVITY					
1. Cost per document tried to serve		\$17.66	\$20.66	\$21.93	\$21.93
2. Cost per investigation conducted		\$1,505.85	\$1,265.81	\$1,906.69	\$1,906.69
EFFECTIVENESS					
1. Number of attempts to serve processed documents		25,991	26,000	26,740	13,370
2. Number of documents unable to be served		663	1,600	1,288	322
3. Percent of documents successfully served		95.5%	95%	95.7%	95.7%
ANALYSIS:					
<p>During the first half of FY'03 the PPB information above would indicate that the investigated crime in Scott County is lower than expected, because the number of investigations assigned is dramatically lower. This decrease has been influenced by the sergeant's position in CID remaining vacant until Mid-November and that one investigator has been assigned to the Federal Joint Terrorism Task Force and is unavailable to CID 50% of the time. Because of these vacancies, the cases with the lowest probability of solvability were not assigned to an investigator. Because of this downturn, (W.2) has declined and this causes the cost per investigation conducted, (P.2), to reflect a large increase.</p> <p>During the first half of FY'03 the PPB effectiveness indicators were all positively influenced with (E.3) finishing slightly over budget.</p> <p>(P.1) is slightly higher than budget due to the short staffing, training and retirement of 2 civil deputies. The aforementioned information's effect on the Civil Division will probably be seen until the end of the third</p>		<p>quarter of the 2003 budget. Because performance indicators (D.1, W.1 and W.3) have increased, (E.1) was positively influenced.</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 .5% of total county budget.				
2. To hold 100 Board of Supervisors meetings.				
3. To consider 575 agenda items.				
4. To deliberate 470 resolutions.				
PERFORMANCE INDICATORS	2001-02 ACTUAL	2002-03 BUDGET	2002-03 PROJECTED	6 MONTH ACTUAL
DEMAND				
1. Board of Supervisor meetings scheduled	90	100	100	40
2. Dollar value of operating budget	\$44,615,482	\$47,385,503	\$47,385,503	\$23,003,124
3. Dollar value of Capital Improvement Plan (CIP)	\$13,388,707	\$9,530,404	\$9,530,404	\$5,402,886
4. Agenda items to be considered	542	575	575	251
5. Board and commissions requiring memberships	45	45	45	45
WORKLOAD				
1. Board of Supervisor meetings held	88	100	100	40
2. Number of resolutions deliberated	430	470	470	165
3. Agenda items considered	542	575	575	251
PRODUCTIVITY				
1. Departmental expenditures as a percent of total County expenditures	0.39%	0.45%	0.45%	RAY FILL IN
EFFECTIVENESS				
1. Program performance budget objectives accomplished	25%	100%	N/A	N/A
2. Percent of target issue action steps completed.	64%	95%	95%	72%
3. Board members' attendance at authorized agency meetings	75%	75%	75%	76%
ANALYSIS:				
<p>During the first quarter of FY'02 the PPB Indicators show the Board of Supervisor Meetings held (W.1), Number of resolutions deliberated (W.2), and Agenda Items Forwarded (W.3) are slightly below projections. These indicators fluctuate from year to year depending on departmental projects and the number of agenda items forwarded to the Board.</p> <p>(E.2) Percent of target issue action steps completed are for 2001 and 2002 calendar years. Many of the outstanding items are scheduled for completion in the next 6 months.</p> <p>All other indicators appear to be in line with projections.</p> <p>Total appropriations through the second quarter for the department are in line with 47.7% expended.</p> <p>Total appropriations through the second quarter for the total County operating budget are in line at 48.5% expended. It is noted that 83% of the jail inmate out-of-county housing budget is expended at this time. The capital budget is 56.7% expended at this time. Most projects are on target with the Bi-Centennial remodeling scheduled to be substantially completed in July 2003; the Juvenile Detention Center remodeling/expansion project scheduled to be substantially completed in April 2003; and the lower level Courthouse and security elevator remodeling project scheduled to be substantially completed by March 2003.</p>				

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 10.75%.				
PERFORMANCE INDICATORS	2001-02 ACTUAL	2002-03 BUDGET	2002-03 PROJECTED	6 MONTH ACTUAL
DEMAND				
1. Authorized personnel (FTE's)	28.6	28.6	28.6	28.6
2. Department budget	\$1,397,310	\$1,418,154	\$1,418,154	\$640,295
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	10.55%	10.64%	10.64%	10.88%
2. Administration personnel as a percent of departmental personnel	7%	7%	7%	7%
EFFECTIVENESS				
1. Program performance budget objectives accomplished	62%	85%	85%	N/A
ANALYSIS:				
<p>During the second quarter of FY'03 the PPB Indicator information above shows spending on both the departmental budget (D.2) and the Treasurer's administration program's budget were in line with expectations at quarter-end, finishing at 45.1% and 46.2% respectively.</p> <p>Program performance objectives accomplished (E.1) cannot be determined until year-end.</p> <p>There were no other variations from the budget indicators for this program.</p>				

SERVICE AREA: Interprogram Services		PROGRAM: Tax Collection (30B)		
ACTIVITY: Policy & Administration		ORGANIZATION: Treasurer		
PROGRAM MISSION: To provide professional property tax service for all citizens through versatile, courteous, and efficient customer service skills				
PROGRAM OBJECTIVES:				
1. To collect \$370,000 of penalties and costs on delinquent taxes.				
2. To collect 99% of taxes on current levy.				
3. To process at least 85% of all taxes by mail.				
PERFORMANCE INDICATORS	2001-02 ACTUAL	2002-03 BUDGET	2002-03 PROJECTED	6 MONTH ACTUAL
DEMAND				
1. Total number property tax/special assessment statements issued	166,932	167,000	167,000	147,576
2. Dollar value of tax certification	\$152,133,150	\$158,250,000	\$164,344,090	\$164,344,090
3. Number of tax certificates issued	1,613	2,000	2,000	31
4. Number of elderly tax credit applications	600	700	700	N/A
5. Total dollar property taxes received over counter	\$12,565,632	\$14,171,288	\$14,171,288	\$6,404,970
6. Total dollar property taxes received by mail/lock box	\$142,407,382	\$133,839,938	\$133,839,938	\$78,561,701
WORKLOAD				
1. Total # property tax/special assessment receipts processed	143,745	142,000	142,000	71,517
2. Dollar value of taxes collected on current year certification	\$151,195,474	\$157,458,750	\$163,522,370	\$83,504,140
3. Number of tax certificates redeemed	2,028	2,000	2,000	925
4. Number of elderly tax credits approved/processed by State	650	700	700	N/A
5. Total dollar property taxes processed over counter	\$12,565,632	\$14,171,288	\$14,717,013	\$6,404,970
6. Total dollar property taxes processed by mail/lock box	\$142,407,382	\$133,839,938	\$138,994,014	\$78,561,701
PRODUCTIVITY				
1. Cost per property tax/special assessment statement processed-94%	\$2.22	\$2.36	\$2.36	\$2.08
2. Cost per tax certificate issued and/or redeemed-3%	\$5.03	\$5.36	\$5.36	\$4.96
3. Cost per elderly tax credit application processed-3%	\$15.69	\$15.31	\$15.31	N/A
4. Average dollar property taxes processed/window clerk/day	\$7,422	\$8,857	\$9,198	\$8,461
EFFECTIVENESS				
1. Percent of taxes collected on current year's levy	99.38%	99.50%	99.50%	50.81%
2. Total dollars of interest & penalties retained by County	\$450,963	\$375,000	\$375,000	\$58,714
3. Total dollars of state credits collected	\$9,344,308	\$8,700,000	\$8,700,000	\$4,950,552
4. Total dollars of abated and suspended taxes	\$50,009	\$400,000	\$400,000	\$266,825
5. Percent total property taxes processed over counter	7.66%	9.00%	9.00%	7.16%
6. Percent total property taxes processed by mail/lock box	86.80%	85.00%	85.00%	87.77%
ANALYSIS:				
<p>During the second quarter of FY'03 the PPB Indicator information above shows that the number of property tax and special assessment statements issued (D.1) was high because all of the annual statements were mailed during the first quarter. Special assessments from delinquent sewer bills, weed cutting, etc. will be mailed monthly during the remainder of the year but the number is comparatively quite small.</p> <p>The total number of tax statements and special assessment receipts processed (W.1) during the first six months was relatively low when compared to the number of statements issued because only the first half installments of the property taxes were due during the quarter.</p> <p>Property taxes certified for collection (D.2) were 3.9% above the budget estimate that was made eight months prior to the actual certification and the total was \$12,210,940 higher than the previous year.</p> <p>The number of tax certificates issued (D.3) was low because very few certificates are issued prior to the annual tax sale held during the fourth quarter. The 31 certificates</p>		<p>issued during the period under review were primarily for taxes sold at the adjourned sale held August. The tax certificates redeemed (W.3) during the past six months were issued in previous periods.</p> <p>The annual tax sale in June is so successful that nearly all current taxes are paid by year end as the percent of taxes collected on the current year's levy (E.1) for FY 2001-02 shows. The 50.81% already collected during the first six months of FY 2002-03 was high, however that is typical of this indicator during most years. The release of tax statements in August results in many taxpayers paying their entire yearly tax bill and helps to make the first quarter historically the highest tax collecting period of the year. Second quarter collections are also helped by some taxpayers paying their second installment in December for personal income tax advantages.</p> <p>The average dollar amount of property taxes processed per window clerk each day (P.4) was below budget due to a change in the way this information is tracked. All payments received through the mail are to be processed</p>		<p>as mail receipts, even if a window processes those payments. This was not done consistently in past years.</p> <p>The dollar amount of interest and penalties retained by the County (E.2) is always very low until the fourth quarter. Since there is very little delinquent taxes outstanding at the start of the fiscal year (due once again to the tax sale) the County collects very little interest revenue until after the final tax installment becomes due on March 31st.</p> <p>Elderly tax credit applications (D.4) are available throughout the year but are not due to our office until June 1st. Generally these credits are not processed by the State (W.4) until the end of our fiscal year.</p> <p>State credits received during the period include the Agricultural Land Credit, the Industrial Machinery and Equipment Replacement Credit, the Military Credit, and the first half of the Homestead Credit.</p> <p>Only 44.3% of this program's appropriations were expended during the reporting period.</p> <p>All other indicators are in line with budgeted figures.</p>

SERVICE AREA: State & Local Government Service		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 \$960,000 of motor vehicle revenue.				
2. To process at least 60% of all motor vehicle plate fees at the Courthouse.				
3. To process at least 85% of all motor vehicle title & security interest fees at the Courthouse.				
PERFORMANCE INDICATORS	2001-02 ACTUAL	2002-03 BUDGET	2002-03 PROJECTED	6 MONTH ACTUAL
DEMAND				
1. Number of motor vehicle renewal notices issued	108,244	106,000	110,000	58,108
2. Number of title and security interest transactions	84,511	77,000	85,000	42,506
3. Number of duplicates and additional fees requested	8,513	7,500	8,500	4,178
4. Number of junking certificates & misc transactions requested	22,544	21,000	21,000	10,852
5. Total dollar motor vehicle plate fees received-Courthouse	\$11,602,036	\$10,500,000	\$12,000,000	\$6,152,354
6. Total \$ motor vehicle title & security int fees received-Courthouse	\$15,797,429	\$14,000,000	\$15,000,000	\$7,178,434
WORKLOAD				
1. Number of vehicle renewals processed	178,662	158,000	180,000	90,201
2. Number of title & security interest transactions processed	84,511	77,000	85,000	42,506
3. Number of duplicates and additional fees issued	8,513	7,500	8,500	4,178
4. Number junking certificates & misc transactions processed	22,544	21,000	21,000	10,852
5. Total dollar motor vehicle plate fees processed-Courthouse	\$11,602,036	\$10,500,000	\$12,000,000	\$6,152,354
6. Total \$ motor vehicle title & security int fees processed-Courthouse	\$15,797,429	\$14,000,000	\$15,000,000	\$7,178,434
PRODUCTIVITY				
1. Cost per renewals processed (25%)	\$0.552	\$0.644	\$0.566	\$0.516
2. Cost per title & security interest transaction (50%)	\$2.33	\$2.64	\$2.40	\$2.19
3. Cost per duplicate and/or additional fee (15%)	\$6.95	\$8.14	\$7.19	\$6.68
4. Cost per junking certificate & misc transactions (10%)	\$1.75	\$1.94	\$1.94	\$1.71
5. Total \$ motor vehicle plate fees processed/window/clerk/day	\$6,853	\$6,563	\$7,500	\$8,127
6. Total \$ motor vehicle title & security Int fees proc/window/clerk/day	\$9,331	\$8,750	\$9,375	\$9,483
EFFECTIVENESS				
1. Total dollar motor vehicle revenue retained by County	\$1,010,423	\$967,000	\$967,000	\$429,313
2. Percent of total motor vehicle plate fees processed at Courthouse	66.96%	64.00%	64.00%	68.99%
3. Percent of total motor vehicle title & security int fees proc-Courthouse	88.32%	87.00%	87.00%	87.52%
ANALYSIS:				
<p>During the second quarter of FY'03 the PPB Indicator information above shows that most indicators for the Motor Vehicle program ended the period within expectations.</p> <p>The number of vehicle renewal notices issued (D.1) is slightly higher than budget at 54.8% and currently on pace to exceed last year's actual count by nearly 7.4%. The number of vehicle renewals processed (W.1) surpasses the total of renewal notices issued because multiple vehicles can be listed on one notice.</p> <p>The number of title and security interest transactions processed (W.2) was quite high for the quarter, as was the total dollar value of vehicle title and security interest fees receive (D.6) and processed (W.6). One reason for the higher totals during this reporting period is because the months of July through November are typically some of the best for automobile sales in this area. The high level of activity experienced during the first quarter usually slows throughout the remainder of the year, however the second quarter volume was high as well due to buyer incentives and low loan rates.</p>		<p>Higher than typical volumes are also reflected in the number and dollar amount of vehicle renewals processed (W.1) and vehicle plate fees collected (W.5).</p> <p>The total dollar amount of these transactions processed by the window clerks each day (P.5 & P.6) also reflected this increase by surpassing last fiscal year's daily averages by 18.6% and 2% respectively. Projections for these indicators were increased to reflect the higher transaction totals.</p> <p>The total dollar amount of motor vehicle revenue retained by the County (E.1) appears low at 44.4%, however this figure only reflects 5 months of revenue. Motor vehicle revenue for the month of December was yet to be posted at the time this analysis was written. This revenue source has shown steady growth since the 1990's, increasing by 4% per year on average with last year's growth rate exceeding 7.3%. If the pace of the first five months of revenue retention continues throughout the remainder of FY 2003 earnings will rise approximately 2%.</p> <p>Spending on the motor vehicle program</p>		<p>through December 31st was 45.7% of total appropriations.</p>

SERVICE AREA: State Local Government Service	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 6% of all property tax payments.
 2. To process at least 35% of all motor vehicle plate fees.
 3. To process at least 12% of all motor vehicle title & security interest fees.

PERFORMANCE INDICATORS	2001-02 ACTUAL	2002-03 BUDGET	2002-03 PROJECTED	6 MONTH ACTUAL
DEMAND				
1. Total dollar property taxes received	\$9,092,474	\$9,447,525	\$9,860,645	\$4,546,789
2. Total dollar motor vehicle plate fees received	\$5,724,518	\$5,800,000	\$5,800,000	\$2,765,533
3. Total dollar motor vehicle title & security interest fees received	\$2,089,654	\$2,150,000	\$2,150,000	\$1,023,475
4. Number of hunting & fishing licenses requested	191	N/A	N/A	N/A
5. Number of voter registration applications requested	142	200	200	93
WORKLOAD				
1. Total dollar property taxes processed	\$9,092,474	\$9,447,525	\$9,860,645	\$4,546,789
2. Total dollar motor vehicle plate fees processed	\$5,724,518	\$5,800,000	\$5,800,000	\$2,765,533
3. Total dollar motor vehicle title & security interest fees processed	\$2,089,654	\$2,150,000	\$2,150,000	\$1,023,475
4. Number hunting & fishing licenses issued for Recorder	191	N/A	N/A	N/A
5. Number of voter registration applications processed for Auditor	142	200	200	93
PRODUCTIVITY				
1. Total dollar property taxes processed/window clerk/day	\$6,750	\$8,075	\$8,428	\$7,275
2. Total dollar motor vehicle plate fees processed/window/clerk/day	\$4,250	\$4,957	\$4,957	\$4,425
3. Total \$ motor vehicle title & security int fees proc/window/clerk/day	\$1,551	\$1,838	\$1,838	\$1,638
EFFECTIVENESS				
1. Percent total property tax processed-General Store	5.54%	6.00%	6.00%	5.08%
2. Percent total motor vehicle plate fees processed-General Store	33.04%	36.00%	36.00%	31.01%
3. Percent total motor vehicle title & security int fees proc-General Store	11.68%	13.00%	13.00%	12.48%

ANALYSIS:

<p>Through the second quarter of FY'03 the PPB Indicator information above shows that the total dollar amount of property taxes received (D.1) and processed (W.1) at the General Store was equal to the rate of collections during fiscal year 2001/02. It is expected that actual collections will be in line the projected figure by the year-end review.</p> <p>The dollar amount of motor vehicle plate fees processed (W.2) was 47.7% of budget and trailed the total of first and second quarter collections from fiscal year 2002 by about one percent. The dollar amount of motor vehicle title and security interest fees processed (W.3) reflects an 8.4% when compared to the previous year. The average dollar amount of these transactions processed by each window clerk per day (P.2 & P.3) are slightly higher than those experienced during the previous year due to a decrease in the number of windows opened during the quarter.</p> <p>The site manager of the General Store continues to open and man an additional window to help alleviate the end of day lines whenever necessary. This practice began in FY 2000 and proved to be a significant</p>	<p>increase to customer service.</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 (W.5) for the County Auditor. Most of the processing of voter registrations takes place during the second quarter. In past years hunting and fishing licenses were issued (W.4) for the County Recorder. This practice was discontinued during FY 2002.</p> <p>The percent of total property taxes processed at the General Store (E.1), as compared to the Courthouse office, is approximately 9.2% lower than last year's actual. This is due to an increase in tax payments received by mail, which are credited as collections processed by the Courthouse.</p> <p>The remaining indicators are in line with budget figures.</p> <p>Spending for this program through the second quarter was at 44.9% of total appropriations.</p>
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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 1,550 investment transactions.
 2. To keep the number of receipt errors below 200.
 3. To earn \$875,000 or more in investment income.

PERFORMANCE INDICATORS	2001-02 ACTUAL	2002-03 BUDGET	2002-03 PROJECTED	6 MONTH ACTUAL
DEMAND				
1. Number of miscellaneous receipts received	4,499	4,000	4,000	2,133
2. Number of travel advances requested/parking tickets issued	222/164	200/250	200/250	76/146
3. Number of warrants/health claims drawn on bank for payment	27,150	32,600	32,600	13,090
4. Dollar value principle and interest due on bonds	\$594,010	\$594,800	\$1,005,961	\$255,910
5. Number receipt errors detected during reconciliation process	171	200	200	101
6. Dollar amount available for investment annually	\$263,158,495	\$275,000,000	\$275,000,000	\$149,755,233
WORKLOAD				
1. Number miscellaneous receipts issued	4,499	4,000	4,000	2,133
2. Number travel advances issued/parking tickets paid/dismissed	222/102	200/250	200/250	76/123
3. Number warrants/health claims paid by Treasurer	27,150	32,600	32,600	13,090
4. Dollar value principle & interest paid on bonds	\$594,010	\$594,800	\$1,005,961	\$255,910
5. Number receipt errors corrected during reconciliation process	109	200	200	42
6. Number of investment transactions processed	1,543	1,550	1,550	780
PRODUCTIVITY				
1. Cost per miscellaneous receipt issued (20%)	\$11.77	\$13.50	\$13.50	\$11.43
2. Cost travel advance issued (5%)	\$59.61	\$67.52	\$67.52	\$80.17
3. Cost per warrant processed (30%)	\$2.92	\$2.49	\$2.49	2.79
4. Cost per receipt error (10%)	\$154.79	\$135.04	\$135.04	\$120.65
5. Cost per investment transaction (30%)	\$51.46	\$52.27	\$52.27	\$46.87
EFFECTIVENESS				
1. Dollar amount of miscellaneous receipts collected	\$27,953,937	\$28,000,000	\$28,000,000	\$12,683,179
2. Total cash over (short) due to receipt error	(\$159)	(\$500)	(\$500)	(\$1,679)
3. Number checks returned-insufficient funds	530	900	900	263
4. Number motor vehicle & property tax refund checks issued	5,536	5,000	5,000	2,762
5. Total investment revenue from use of money/property	\$922,729	\$940,278	\$532,000	\$317,070
6. Treasurer's Office General fund investment revenue only	\$919,511	\$910,583	\$502,305	N/A

ANALYSIS:

Through the second quarter of FY03 the PPB Indicator information above shows that the number of miscellaneous receipts issued (W.1) during the first six months of FY 03 were down from the same period of FY 02. Until two years ago the number of receipts issued had been increasing at an average rate of 8.75% per year. During fiscal year 2001 the number issued actually declined slightly but rebounded to rise by 13% in FY 2002. The current years count has once again dropped slightly. This is due to multiple deposits being credited on the same receipt.

The number of travel advances issued (W.2) was low when compared to last years actual and the budget figure. The projection for this indicator will be reviewed during the third quarter analysis.

The number of parking tickets issued (D.3) is dependent upon the time allotted for policing the parking areas by the staff of the Buildings & Grounds Department and Risk Management. The number issued during the quarter was higher than budgeted, however this rate tends to decline during the winter months.

The dollar value of principal and interest due on bonds (D.4) was low at quarter end because only the first interest payment on the general obligation debt was due. This payment was made on December 1, 2002. The second interest payment and the principal payment fall due June 1, 2002. The original budgeted figure included payments due on the Solid Waste Bonds. The higher projected figure includes the additional cost of the newly issued Urban Renewal Bonds. 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. These payments are due on the 1st of November and May.

The dollar amount of money available for investment annually (D.6) was high because the six-month actual figure includes the Treasurer's ending cash balance from the previous fiscal year. Also included in this number is all collections from property tax, use tax, motor vehicle fees, state credits, and miscellaneous receipts.

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

Investment revenue from the use of money and property (E.5) on a cash basis was 33.7% of budget after the first quarter. It is common that first and third quarter investment proceeds are low as cash on hand during those quarters typically is lower than during the second and fourth quarters. The most prominent reason for the lower earnings total, however, was the unprecedented, rapid decline in investment rates. Projected investment earnings have been lowered due to these lower rates. Revenue estimates will be reviewed again during the budget process and income projections will most likely be revised for the third quarter analysis.

Spending for this program was at 45.1% of total appropriations as of December 31st.

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 45 communities and 5 counties.				
2. To provide direct service to Scott County in transportation, economic development, environment, data & graphics, housing, technical assistance & intergovernmental/regional programs.				
PERFORMANCE INDICATORS	2001-02 ACTUAL	2002-03 BUDGET	2002-03 PROJECTED	6 MONTH ACTUAL
DEMAND				
1. Number of participating units of government (counties & cities)	49	50	49	49
2. Number of on-going events/meetings/groups requiring coordination	118	119	118	118
3. Direct services to Scott County government (person hours)	1,445	1,250	1,250	553
4. Direct services to all part units of local government (person hours)	14,630	12,500	12,500	5,636
WORKLOAD				
1. Number of participating units of local government (counties/cities)	49	50	49	49
2. Number of on-going events/meetings/groups requiring coordination	118	119	118	118
3. Direct services to Scott County (person hours)	1,445	1,250	1,250	553
4. Direct services to all part units of local government (person hours)	14,630	12,500	12,500	5,636
PRODUCTIVITY				
1. Percent of time spent on housing assistance	14%	5%	5%	5%
2. Percent of time spent on highway/transit	38%	38%	38%	38%
3. Percent of time spent on environment and recreation	10%	11%	11%	11%
4. Percent of time spent on community planning & development	13%	22%	22%	22%
5. Percent of time spent on intergovernmental forums & regional services	14%	13%	13%	13%
6. Percent of time spent on data and graphic services	11%	11%	11%	11%
EFFECTIVENESS				
1. Local funding as a percent of agency budget	49%	52%	52%	52%
2. Scott County funding as a percent of local funding	7.70%	8.4%	8.50%	8.50%
ANALYSIS:				
<p>During the second quarter of FY'03 the PPB Indicator information above shows.</p> <p>Hours devoted to maintaining accounting records for the Decategorization Program and Scott County Empowerment, Staff assistance to Housing Council, community readiness coordination, joint purchasing, Uniform Building Code coordination, Solid Waste coordination, I-74 Bridge Team coordination, Transportation Authority Implementation Issues, trail planning, GIS participation, CDBG Communities Facility application, EMS website database & map, Rural Fire Radios grant followup, EICC Rail Extension, IA intergovernmental coordination.</p> <p>The number of participating units of governments has been reduced by one due to North Henderson not renewing its membership.</p>				

SERVICE AREA: Public Safety	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 3% or less.

PERFORMANCE INDICATORS	2001-02 ACTUAL	2002-03 BUDGET	2002-03 PROJECTED	6 MONTH ACTUAL
DEMAND				
1. Calls for service	289	325	292	146
WORKLOAD				
1. Calls answered	289	325	292	146
PRODUCTIVITY				
1. Cost per call	\$390.00	\$420.88	\$420.88	\$311.83
EFFECTIVENESS				
1. Number of volunteers	25	27	20	20
2. Percent of runs exceeding 15 minute response time	1%	1%	1%	1%
3. County subsidy as a percent of program costs	23%	16%	16%	12%

ANALYSIS:

During the second quarter of FY'03 the PPB Indicator information above shows that Calls for Service (D.1) are running 10% below budget necessitating a change in FY'03 budget projections. Other budget indicators are on target. There still is considerable concern that Buffalo needs to get budget indicator and financial reports in on time. The stability of the service continues to be an ongoing concern and the County is awaiting receipt of there just completed audit.

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) providing assistance with completion of forms/applications to community programs and benefits; C) referrals to community programs and services; and D) implementation and monitoring of programs and services.					
PROGRAM OBJECTIVES:					
1. To make 11,000 collateral contacts.					
2. To service 250 people per FTE.					
3. To keep costs per contact under \$20.00.					
PERFORMANCE INDICATORS		2001-02 ACTUAL	2002-03 BUDGET	2002-03 PROJECTED	6 MONTH ACTUAL
DEMAND					
1. Referrals to program		1,342	1,450	1,450	620
WORKLOAD					
1. Contacts - individual client		7,657	8,250	8,250	4,346
2. Group Presentations		97	75	75	58
3. Collateral contacts		10,693	11,500	11,500	5,302
4. Unduplicated number of persons served on individual basis		1,342	1,700	1,700	870
5. Unduplicated number of persons served in Central City		205	225	225	93
PRODUCTIVITY					
1. Cost per contact		\$21.31	\$22.60	\$22.60	\$21.35
EFFECTIVENESS					
1. Number of persons served per FTE (individual)		179	227	227	116
2. Contacts per individual person served		13.7	11.6	11.6	11.1
3. Staff costs as a percent of program costs		78%	76%	76%	79%
ANALYSIS:					
<p>During this quarter of FY'03 the PPB Indicator information above shows the agency has maintained the projected levels at the budgeted level for all indicators. The experience at this time is relatively consistent with what would be expected based on the budgeted levels. The referrals to the program (D.1) are at 43% and client contacts (W.1) are at 53% for this period. Group presentations (W.2) are at 77% and collateral contacts (W.3) are at 46%. The number of persons served (W.4) is at 51% and the persons served in the Central City (W.5) is at 46%. The cost per contact is consistent with the budget level.</p>					

SERVICE AREA: Social Services		PROGRAM: Transportation for Older Persons (39B)			
ACTIVITY: Services to Other Adults		ORGANIZATION: Center for Active Seniors, Inc.			
PROGRAM MISSION: To enhance quality of life for the elderly and disabled by providing safe, dependable and cost effective transportation services. We will be responsive to client's needs and strive to maintain strong business relationships with our client groups. We will preserve financial stability by establishing equitable agreements and applying efficient cost-control practices.					
PROGRAM OBJECTIVES:					
1. To maintain rural ridership at 4,200.					
2. To keep cost per ride to below \$.87.					
3. To provide 33,500 rides.					
PERFORMANCE INDICATORS		2001-02 ACTUAL	2002-03 BUDGET	2002-03 PROJECTED	6 MONTH ACTUAL
DEMAND					
1. Requests		31,398	36,800	36,800	18,002
WORKLOAD					
1. Passengers transported/rural		2,985	2,900	2,900	4,651
2. Passengers transported/all areas		31,043	37,000	37,000	17,782
3. Enhanced services		1,705	2,000	2,000	1,011
PRODUCTIVITY					
1. Cost client transported/all areas		\$1.04	\$1.05	\$1.05	\$0.82
EFFECTIVENESS					
1. Percent change in clients transported/all areas		-14.70%	N/A	N/A	N/A
ANALYSIS:					
<p>During this quarter of FY'03 the PPB Indicator information above shows that the agency has maintained the projected levels at the budget levels for this reporting period. In general the six-month experience is consistent with what would be expected based on the budget levels. The requests (D.1) are at 49% of budget. The passengers transported all areas (W.2) is at 48% of budget and the enhanced services experience (W.3) are at 51% of the budget level. The passengers transported in rural areas (W.1) is shown at a level which exceeds the budget level and the FY02 actual level. The cost per client transported (P.1) is considerably below the budget level at 78% of budget for this period.</p>					

SERVICE AREA: Social Services		PROGRAM: Day Care for Older Persons (39C)		
ACTIVITY: Service to Other Adults		ORGANIZATION: Center for Active Seniors, Inc.		
PROGRAM MISSION: To provide supportive services to frail elderly Scott County residents who are at risk of institutionalization. To assist them and caregivers in maintaining an independent lifestyle as long as possible, by providing a range of services in a Day Care setting from 7:00 a.m. to 5: 00 p.m., Monday through Friday.				
PROGRAM OBJECTIVES:				
1. To maintain admissions at 75.				
2. To maintain hours at 75,000.				
3. To keep costs at or below \$5.00 per hour.				
PERFORMANCE INDICATORS	2001-02 ACTUAL	2002-03 BUDGET	2002-03 PROJECTED	6 MONTH ACTUAL
DEMAND				
1. Admissions	55	65	65	21
2. Program capacity	55	55	55	55
WORKLOAD				
1. Clients (unduplicated count)	128	150	150	98
2. Client hours	61,229	70,000	70,000	30,597
PRODUCTIVITY				
1. Cost per client hour	\$6.41	\$5.52	\$5.52	\$6.36
EFFECTIVENESS				
1. County contribution as a percent of program costs	4%	4%	4%	9%
2. Volunteer hours in day center	4,622	3,800	3,800	1,821
ANALYSIS:				
<p>During this quarter of FY'03 the PPB Indicator information above shows the agency has maintained the projected levels at the budget level for this reporting period. The workload and demand indicators are generally consistent with what would be expected for this period based on the budget levels. Admissions (E.1) are at 32% of the budget level and at 38% of the FY'02 actual level. The clients served (W1) is at 65% of the budget level and should reach the budget level as the year continues. The client hours (W.2) are at 44% of the budget level which is increased from the FY'02 actual level. The cost per client hour is 15% over the budget level but slightly below the FY'02 actual. Volunteer hours (E.2) are at 48% of the budget level.</p>				

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.				
PROGRAM OBJECTIVES:				
1. To provide 35,600 hours of volunteer service.				
2. To keep the cost per volunteer hour at \$2.25 or less.				
3. To generate at least \$356,000 worth of volunteer hours.				
PERFORMANCE INDICATORS	2001-02 ACTUAL	2002-03 BUDGET	2002-03 PROJECTED	6 MONTH ACTUAL
DEMAND				
1. Eligible population	24,678	18,427	24,678	24,678
WORKLOAD				
1. Hours of service	33,744	40,000	40,000	17,924
PRODUCTIVITY				
1. Cost per volunteer hour	\$2.03	\$2.03	\$2.03	\$2.45
2. Cost as percent of dollar value of volunteer service	38.22%	20.30%	20.30%	34.30%
EFFECTIVENESS				
1. Dollar value of volunteer services	\$472,416	\$560,000	\$560,000	\$250,936
2. Hours served per volunteer	35	57	57	31
ANALYSIS:				
<p>During this quarter of FY'03 the PPB Indicator information above shows that the agency has maintained the projected levels at the budget level for this reporting period. The workload experience for this period is slightly lower than would be expected based on the budget. However, the budget levels are increased over the FY'02 actual and the experience appears to be more consistent with that period. The hours of service (W.1) is at 45% of the budget level and 53% of the FY'02 actual. The dollar value of volunteer services (E.1) is also at these levels. The cost per volunteer hour (P.1) is above the budget level for this period.</p>				

SERVICE AREA: Social Services		PROGRAM: Leisure Services for Older Persons (39E)			
ACTIVITY: Services to Other Adults		ORGANIZATION: Center for Active Seniors, Inc.			
PROGRAM MISSION: To provide social, recreational, and informational activities to the Scott County in order to stimulate and strengthen group activities for older people. These group activities are designed to provide part of the information and social stimulation necessary to aid in helping seniors live as independently as possible.					
PROGRAM OBJECTIVES:					
1. To provide 2,000 activity sessions.					
2. To maintain an average of 17 participants per session.					
3. To keep costs per session at or below \$50.00.					
PERFORMANCE INDICATORS		2001-02 ACTUAL	2002-03 BUDGET	2002-03 PROJECTED	6 MONTH ACTUAL
DEMAND					
1. Activity locations		1	2	1	1
WORKLOAD					
1. Sessions		2,384	3,470	3,470	1,315
PRODUCTIVITY					
1. Cost per session		\$70.45	\$43.48	\$43.48	\$66.88
EFFECTIVENESS					
1. Participants per session		22	20	20	28
2. Staff costs as a percent of program costs		69.00%	71%	71.00%	69.00%
ANALYSIS:					
<p>During this quarter of FY'03 the PPB Indicator information above shows that the agency has maintained the projected levels at the budget levels for most indicators. The activity locations (D.1) has been changed in the projected to reflect the closer of the activity location at the Collins House which occurred during FY'02, but following budget submission. Currently, the only activity location is at the Center on Kimberly Road. The number of sessions (W.1) shown in budget is increased over the FY'02 actual and the six-month experience indicates that 28% of the budget level has been obtained. This represents 55% of the FY'02 activity. The cost per session (P.1) is increased over the budget by 54% for this period. However, it reflects a decrease of 5% of the FY'02 experience. The participants per session (E.1) is six over the budget level and two over the FY'02 experience</p>					

SERVICE AREA: Social Services		PROGRAM: Outpatient Services (38A)			
ACTIVITY: Care of the Chemically Dependent		ORGANIZATION: Center for Alcohol & Drug Services, Inc.			
PROGRAM MISSION: To provide substance abuse prevention, assessment and treatment for individuals and families by offering counseling and consultant/education services.					
PROGRAM OBJECTIVES:					
1. To maintain a minimum of 3,000 referrals for assessment.					
2. To continue to have at least 4,200 requests for prevention services.					
3. To maintain group hours to at least 36,000 hours.					
4. To maintain a length of stay of at least 20 days with managed care.					
PERFORMANCE INDICATORS		2001-02 ACTUAL	2002-03 BUDGET	2002-03 PROJECTED	6 MONTH ACTUAL
DEMAND					
1. Referrals for assessment		3,133	3,010	2,500	1,117
2. Requests for prevention services		5,860	5,300	4,200	1,950
WORKLOAD					
1. Clients screened		2,523	2,400	2,000	814
2. Admissions		733	685	685	370
3. Hours per individual		5,243	5,330	5,330	2,261
4. Hours per group		45,655	47,100	36,000	18,411
5. Prevention presentations		5,860	5,300	4,200	1,950
6. Prevention direct service hours		10,116	9,100	8,000	3,792
PRODUCTIVITY					
1. Cost per outpatient		\$83.83	\$85.46	\$88.75	\$99.30
2. Cost per prevention presentation		\$112.59	\$122.88	\$86.40	\$81.81
3. Cost per prevention direct service hours		\$65.22	\$71.57	\$44.76	\$42.07
EFFECTIVENESS					
1. Length of stay (days)		30	30	60	75
2. Patient revenue as a percent of cost		36.9%	32.2%	32.2%	39.7%
3. % of students reintegrated into public school		73.0%	95%	95.0%	-
4. % of students with increased GPA		88%	15%	15%	-
5. Reduction in instances of drug recidivism in diversion graduates		98%	97%	97%	98%
ANALYSIS:					
<p>During the first half of FY'03 the PPB Indicators for prevention activities reported to Scott County were less than FY'02 and FY'03 budget. As funding and contract requirements change for prevention services, the Center for Alcohol & Drug Services determined that certain events would be better represented elsewhere. The Agency received budget cuts from various sources; therefore, some prevention services were reduced accordingly. Cost per presentation (P.2) and direct service hours (P.3) were also affected by the change in reporting. With renewed tracking documentation for clients through the continuum of care, length of stay (E.1) increased from 30 in FY'02 to 75 for the first half of FY'03.</p> <p>Indicators for effectiveness (E.3, E.4) are not reflected on this report due to timing of quarter one and how it relates to the school year.</p>					

SERVICE AREA: Social Services		PROGRAM: Residential Services (38B)			
ACTIVITY: Care of the Chemically Dependent		ORGANIZATION: Center for Alcohol & Drug Services, Inc.			
PROGRAM MISSION: To provide substance abuse treatment for individuals by offering residential care.					
PROGRAM OBJECTIVES:					
1. Maintain the existing relationship with County staff to provide quality services.					
2. To maintain a length of stay of at least 18 days in the START program and 44 days in the halfway house with managed care.					
3. To manage the waiting list to accommodate priority admissions.					
4. To maintain the length of stay of 3.7 days for acute care.					
PERFORMANCE INDICATORS		2001-02 ACTUAL	2002-03 BUDGET	2002-03 PROJECTED	6 MONTH ACTUAL
DEMAND					
1. Referrals acute		810	900	900	517
2. Referrals intermediate		586	600	520	249
3. Referrals halfway house		179	180	160	111
WORKLOAD					
1. Days of acute level care		3,685	3,500	3,500	2,150
2. Days of intermediate level care		8,828	9,100	9,100	3,993
3. Days of halfway care		8,614	8,800	8,800	4,147
PRODUCTIVITY					
1. Cost per day acute		\$110.71	\$138.51	\$110.71	\$104.80
2. Cost per day intermediate		\$104.20	\$97.99	\$104.20	\$111.44
3. Cost per day halfway		\$36.88	\$40.86	\$36.88	\$39.50
EFFECTIVENESS					
1. Length of stay (days) acute		4.5	3.9	3.7	4.2
2. Length of stay (days) intermediate		15.0	17.0	17.0	18.0
3. Length of stay (days) halfway		48.1	44.0	44.0	39.0
4. Patient revenue as percent of program cost		16.2%	15.8%	15.0%	12.7%
5. After resid treatmt clients contin treatmt involv-hlfwy/outpat/cont care		46.0%	48%	46.0%	47.0%
ANALYSIS:					
<p>During the first half of FY'03 the PPB Indicator information above shows referrals for acute (D.1) and halfway house (D.3) were greater than the FY02 run rate. Demand for intermediate (D.2) decreased due to relocation of services for Illinois clients to Circle of Hope at Illini Hospital, and increased length of stay (E.2).</p> <p>Cost per day of halfway was greater that budgeted and FY'02 due to less than expected days of care. Length of stay for halfway (E.3) was 9 days less than last year.</p>					

SERVICE AREA: Social Services		PROGRAM: Health Services-Community Services (40B)		
ACTIVITY: Services to Other Adults		ORGANIZATION: Community Health Care, Inc.		
PROGRAM MISSION: To provide comprehensive primary health care for community service clients by offering medical, lab, x-ray, pharmacy, dental and mental health services.				
PROGRAM OBJECTIVES:				
1. To meet 100% of Community Service requests.				
2. To continue to work with the Community Services' staff to ensure that all third party revenue is maximized.				
3. To maintain Community Services cost per medical encounter under \$90 (excludes pharmacy cost).				
PERFORMANCE INDICATORS	2001-02 ACTUAL	2002-03 BUDGET	2002-03 PROJECTED	6 MONTH ACTUAL
DEMAND				
1. Estimated number of Scott County citizens below poverty level	18,247	18,247	16,641	16,641
2. Number of Community Services encounters (Projected and actual only count FQHC encounters no pharmacy)	670	825	825	478
WORKLOAD				
1. Cost of Community Services medical services	\$44,749	\$40,000	\$40,000	\$32,433
2. Cost of Community Services dental services	\$2,626	\$4,000	\$4,000	\$3,611
3. Cost of Community Services pharmacy services	\$160,833	\$195,000	\$195,000	\$112,506
4. Cost of Community Services lab services	\$11,915	\$14,000	\$14,000	\$7,472
5. Cost of Community Services x-ray services	\$3,940	\$5,000	\$5,000	\$3,661
PRODUCTIVITY				
1. Cost per Community Services encounter(excludes pharmacy cost)	\$94.37	\$76.36	\$76.36	\$98.70
EFFECTIVENESS				
1. Percent of Community Services encounter requests seen	100%	100%	100%	100%
2. FQHC approved Iowa Medicaid encounter rate	\$114.99	\$114.99	\$114.99	\$123.16
ANALYSIS:				
<p>During the first six months of FY'03 the PPB Indicator information above shows medical and dental costs being up from the prior year and budget. Encounters are running significantly higher than at the same time in the prior year thus explaining the increased expenses. Pharmacy costs are running higher than anticipated as a result of the increased visits</p>				

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 \$105 or less.				
3. To increase the number of users seen in the clinic programs.				
PERFORMANCE INDICATORS	2001-02 ACTUAL	2002-03 BUDGET	2002-03 PROJECTED	6 MONTH ACTUAL
DEMAND				
1. Number of patients under 200% of poverty.	11,980	18,000	18,000	8,421
2. Quad City population	357,641	359,062	359,062	359,062
3. Total number of users at clinic this program	21,332	24,750	24,750	16,196
WORKLOAD				
1. Number of encounters for clinic this program	88,058	95,000	95,000	42,909
2. Number of encounters for people under 200% of poverty	30,123	78,000	30,000	13,821
3. Total dental encounters	12,085	12,805	12,805	11,268
4. Total medical encounters	75,973	82,195	82,195	31,641
PRODUCTIVITY				
1. Cost per encounter in clinic	\$120.45	\$103.88	\$124.40	\$126.26
EFFECTIVENESS				
1. Gross charges/total costs	99%	111%	104%	104%
2. FQHC Approved Iowa Medicaid Encounter Rate	\$114.99	\$114.99	\$114.99	\$126.13
3. Sliding fee discounts/federal grant	105%	105%	105%	105%
ANALYSIS:				
<p>During the first six months of FY'03 the PPB Indicator information above shows clinic encounters running as expected. January through March is historically the clinics busiest time so we expect a higher number of encounters during that quarter. FQHC approved IA Medicaid encounter rate has been updated to \$123.16 from \$114..99.</p>				

SERVICE AREA: Public Safety		PROGRAM: Emergency Care & Transfer (42A)			
ACTIVITY: Emergency Services		ORGANIZATION: Durant Volunteer Ambulance			
PROGRAM MISSION: To provide high quality, high value, Emergency Medical Services and health care transportation in Scott County. Durant strives to provide a high degree of professionalism and quality care through highly trained volunteers and employees and state of the technology and equipment.					
PROGRAM OBJECTIVES:					
1. To provide service for 600 calls.					
2. To ensure that the number of runs exceeding 15 minute response time ar 2% or less.					
PERFORMANCE INDICATORS		2001-02 ACTUAL	2002-03 BUDGET	2002-03 PROJECTED	6 MONTH ACTUAL
DEMAND					
1. Calls for service		553	600	600	295
WORKLOAD					
1. Calls answered		553	600	600	295
PRODUCTIVITY					
1. Cost per call		\$335.04	\$231.05	\$231.05	\$211.13
EFFECTIVENESS					
1. Number of volunteers		19	20	20	20
2. Percent of runs exceeding 15 minute response time		1%	1%	1%	1%
3. County subsidy as a percent of program cost		9%	11%	11%	10%
ANALYSIS:					
<p>During the second quarter of FY'03 the PPB Indicator information above shows that Calls for Service (D.1) are right on target with budgeted amounts. All other second quarter indicators are also right on target. The only concern with Durant Ambulance is that they need to continue to work on getting quarterly indicators in on time to the county.</p>					

SERVICE AREA: Public Safety		PROGRAM: Emergency Preparedness (68A)		
ACTIVITY: Emergency Services		ORGANIZATION: Emergency Management Agency		
PROGRAM MISSION: To provide planning, information dissemination and inter-agency coordination to ensure Scott County jurisdictions can respond to, recover from and reduce the effect of natural, manmade or technological emergencies or disasters.				
PROGRAM OBJECTIVES:				
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	2001-02 ACTUAL	2002-03 BUDGET	2002-03 PROJECTED	6 MONTH ACTUAL
DEMAND				
1. Give, receive or offer 30 training events/exercises annually	52	30	30	13
2. Review/update all 22 sections of the multi-hazard plan annually	22	22	22	9
3. Devote 20% of time (380 hrs) to maintaining RERP annually	20%	20%	20%	10%
4. Devote 30% of time (570 hrs) to meetings/coord activities annually	30%	30%	30%	15%
WORKLOAD				
1. Number of training hours presented/received	160	120	120	45
2. Number of hours devoted to plan revisions.	400	380	380	180
3. Number of hours devoted to maintaining RERP.	400	380	380	185
4. Number of meeting/coordination hours.	570	570	570	230
PRODUCTIVITY				
1. Cost per hour for training/exercise participation (30%)	\$185.00	\$182.40	\$182.40	\$182.00
2. Cost per planning hour (20%)	\$49.00	\$57.60	\$57.60	\$57.60
3. Cost per hour devoted to RERP (20%),	\$49.00	\$46.00	\$46.00	\$45.00
4. Cost of meeting/coordination hour (30%).	\$51.93	\$46.00	\$46.00	\$46.00
EFFECTIVENESS				
1. Percentage of training completed	160%	100%	100%	43%
2. Percentage of multi-hazard plan review/revision completed.	100%	100%	100%	41%
3. Percentage of RERP review/revision completed.	100%	100%	100%	50%
4. Percentage of meeting/coordination hours completed.	100%	100%	100%	50%
ANALYSIS:				
<p>During the first quarter of FY'03 the PPB Indicator information above reflects the final preparation for and conduct of an evaluated nuclear power plant off-site response exercise; the preparation for and conduct of nuclear response training for elements of 5 rural fire departments; time involved in the preparation of the Department of Justice WMD equipment grant application; training received in Des Moines given by the Department of Energy regarding response to radiological transportation incidents; training given to the North Scott School District Bus Drivers in support of the off-site radiological emergency response plan; as well as the standard review and update of plans and contacts.</p> <p>Second quarter saw the preparation for and conduct of Radiological Response Plan Reception Center training, training for Genesis hospital response to a radiological incident and the subsequent conduct of an evaluated drill. Work was also completed on grant applications for planning and equipment.</p>				

SERVICE AREA: Physical Health & Education		PROGRAM: Public Health Nursing (52A)		
ACTIVITY: Physical Health Services		ORGANIZATION: Genesis Visiting Nurse Association		
PROGRAM MISSION: To improve the health status of the community through: A) prevention of disease through early detection, education and intervention; and B) reduction of the effects of disease through assessment, intervention and evaluation.				
PROGRAM OBJECTIVES:				
1. To maintain or decrease the frequency in which pain interferes with activities or movements for 80% of discharged D & D patients.				
2. To meet 95% of the established outcomes for health promotion patients.				
3. To maintain cost/visit for health promotion at \$63.87 or less.				
4. To maintain cost/visit for disease and disability at \$90.44 or less.				
PERFORMANCE INDICATORS	2001-02 ACTUAL	2002-03 BUDGET	2002-03 PROJECTED	6 MONTH ACTUAL
DEMAND				
1. Referrals	4,524	5,000	4,524	2,298
WORKLOAD				
1. Patients served health promotion	1,376	1,500	1,500	722
2. Patients served disease and disability	2,676	3,100	2,676	1,566
3. Visits/health promotion	1,548	1,751	1,740	832
4. Visits/disease and disability	37,592	42,000	36,000	18,583
5. Total number of pain assessments on discharged D & D patients	1,908	1,600	1,908	895
6. Total number of health promotion patient outcomes established	4,291	4,800	4,800	2,365
PRODUCTIVITY				
1. Cost/visit health promotion	\$70.45	\$63.87	\$82.23	\$74.55
2. Cost/visit disease and disability	\$92.77	\$90.44	\$94.77	\$98.66
EFFECTIVENESS				
1. Time/visit in minutes health promotion	41	40	40	41
2. Time/non-visit in minutes health promotion	33	25	35	32
3. Time/visit in minutes disease and disability	50	50	50	51
4. Time/non-visit in minutes disease and disability	56	50	55	53
5. Percent of patients w/pain improved or maintained at tolerance level	88%	80%	80%	89%
6. Percent of total health promotion patient outcomes met	97%	95%	95%	95%
ANALYSIS:				
<p>During the first two quarters of FY'03, the PPB Indicator information above shows that referrals (D.1) are 8% below budget; therefore, the projected figure was lowered last quarter to the level of the FY'02 actuals. Historically, referrals and admissions increase during the second and third quarters of the fiscal year, and that did happen this past quarter, resulting in VNA being in line with the FY03 projections.</p> <p>Patients served health promotion (W.1) and visits/health promotion (W.3) are 4% and 5% below the FY'03 budget respectively, and the FY'03 projections have been modified to reflect the Board-approved budgeted volumes, based on the budgeted funding levels.</p> <p>The patients served disease and disability (W.2) includes the carryover of patients from FY'02. The FY'03 projection of visits/disease and disability (W.4) also reflects the Board-approved budgeted volumes, and the actual visits are 3% above the projection.</p> <p>The FY'03 projections of the productivity indicators (P.1 and P.2) reflect the Board-</p> <p>approved budgeted costs and visit volumes. The cost/visit health promotion (P.1) is 9% under the projection, while the cost/visit disease and disability (P.2) is 4% over the projection.</p> <p>All effectiveness indicators dealing with the time spent on the health promotion and disease and disability activities (E.1 – E.4) are over the original budgeted figures. However, the projections of these indicators reflect the Board-approved costs, which are a direct result of the time per visit that was budgeted. The actual figures for these indicators are all within reasonable ranges of the projected figures.</p> <p>The effectiveness indicator reflecting the percent of patients with pain improved or maintained at tolerance level (E.5) is well above the budgeted target, and the percent of total health promotion patient outcomes met (E.6) is right on target.</p>				

SERVICE AREA: Physical Health & Education		PROGRAM: Home Support Services (52B)		
ACTIVITY: Physical Health Services		ORGANIZATION: Genesis Visiting Nurse Association		
PROGRAM MISSION: To improve the health status of the community by preventing, reducing, or delaying institutionalization and foster-home placement through the provision of: A) personal care, B) environmental services; and C) protective services.				
PROGRAM OBJECTIVES:				
1. To maintain admissions at 80% of referrals.				
2. To provide service to a minimum of 1,571 cases.				
3. To prevent nursing home placement of 97% or more of total cases.				
PERFORMANCE INDICATORS	2001-02 ACTUAL	2002-03 BUDGET	2002-03 PROJECTED	6 MONTH ACTUAL
DEMAND				
1. Requests for service	963	1,214	1,093	525
WORKLOAD				
1. Total hours	45,255	50,851	45,357	22,551
2. Admissions for year	874	971	971	495
3. Total number of cases	1,431	1,571	1,571	1,049
4. Total # of assessments of home health aide patients' ability to bathe	1,481	N/A	N/A	N/A
PRODUCTIVITY				
1. Cost/hour - home health aide	\$25.47	\$23.98	\$28.49	\$28.14
2. Cost/hour - homemaker	\$31.24	\$29.99	\$32.73	\$32.80
3. Cost/hour - family life specialist	\$29.04	\$26.43	\$33.68	\$32.97
4. Cost/hour - all types	\$28.02	\$26.55	\$30.50	\$30.28
5. Cost per case	\$885.99	\$859.42	\$1,034.01	\$651.00
EFFECTIVENESS				
1. Percent of admissions to requests for service	91%	80%	90%	94%
2. Percent of total cases discharged to a nursing home	2%	3%	3%	2%
3. Percent of patients with bathing ability improved or maintained	79%	N/A	N/A	N/A
ANALYSIS:				
<p>During the first two quarters of FY'03, the PPB Indicator information above shows that requests for service (D.1) are 14% below the FY'03 budgeted figure; therefore, the FY'03 projection was set at a lower level last quarter, and VNA is only 4% below the projected target. Admissions for year (W.2) are actually 2% above budget, due to the percent of admissions to requests for service (E.1) being at 94%, considerably above the budgeted target of 80%. This is partially due to the computer system's inability to track home health aide (HHA) referral data. Therefore, the number of HHA admissions is also used as the HHA referral figure. We have revised the projected figures for admissions for year (W.2), total number of cases (W.3), and percent of admissions to requests for service (E.1) to reflect this.</p> <p>The total number of cases (W.3) is running 2% below budget, when one considers the number of carry-over patients from FY'02. This also results in total hours (W.1) being below budget. However, VNA is in line with the projections of the total hours (W.1), the admissions for year (W.2), and the total number of cases (W.3), as revised.</p> <p>The projections of the total hours (W.1) and all the productivity indicators (P.1 – P.5) have all been modified to reflect the Board-approved budgeted costs and volumes for FY'03, based on the budgeted funding levels. The actual amounts for the productivity indicators dealing with cost/hour (P.1 – P.4) are all within a 2% range of the projections. The cost per case (P.5) will increase during FY'03 as more services are provided to the current cases.</p> <p>The effectiveness indicator reflecting the percent of total cases discharged to a nursing home (E.2) is at 2%, better than the budgeted target of 3%.</p>				

SERVICE AREA: Mental Health Services		PROGRAM: Residential Services - 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 group homes by filling openings quickly.				
2. To maintain at least 130 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	2001-02 ACTUAL	2002-03 BUDGET	2002-03 PROJECTED	6 MONTH ACTUAL
DEMAND				
1. Adult population with mental retardation/developmental disability	3,409	3,409	3,409	3,409
2. Group home waiting list	66	80	75	54
3. Eligible requests - respite	2,231	2,800	2,200	1,090
4. Number of persons added to waiting list for group homes	7	10	6	1
WORKLOAD				
1. Consumers - all community residential services	173	174	174	172
2. Consumer days - group homes	7,189	8,208	8,208	4,268
3. Families served - respite	49	65	50	42
4. Requests accommodated - respite	2,124	2,700	2,090	1,039
PRODUCTIVITY				
1. Cost per day per person - group homes	\$80.76	\$74.50	\$74.70	\$70.48
2. Cost per day per person - Supported Community Living (Daily)	\$102.57	\$101.25	\$106.32	\$106.95
3. Cost per hour - Supported Community Living (Hourly Services)	\$15.08	\$16.50	\$16.50	\$17.80
4. Cost per request accommodated - respite	\$36.71	\$42.23	\$42.43	\$32.85
EFFECTIVENESS				
1. Percentage of capacity/group homes	83%	95%	95%	97%
2. Length of time on waiting list at move-in/group homes	56	48	48	40
3. Scott County contribution as a percentage of total program costs	18%	25%	25%	20%
4. Individuals living in community	100	100	100	100
5. Percentage of eligible respite requests accommodated	95%	95%	95%	95%
ANALYSIS:				
<p>During this quarter of FY'03 the PPB Indicator information above shows.</p> <p>In general numbers are as expected and the agency has maintained the projected levels at the budget level. However, for the year, the projections for respite are decreased due to the situation with the closer of any new admittance to HCBS slots and reduced hours for families.</p> <p>The daily HCBS rate is somewhat elevated due to the temporary absences due to health concerns at two four-person sites. The agency has increased the projected level for consistency with the current experience. These numbers should improve as the year proceeds. The number on the group home waiting list (D.2) has decreased significantly during this period from the level at the end of FY'02. It should be noted that there is very little movement in this list and that residential services are primarily handled through the HCBS program which is currently closed to new admissions.</p>				

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 \$280,000 in net subcontract income for program support.				
2. To secure subcontract work sufficient to generate at least \$290,000 in participant wages for self-sufficiency.				
3. To place and/or maintain 95 people in Community Employment.				
PERFORMANCE INDICATORS	2001-02 ACTUAL	2002-03 BUDGET	2002-03 PROJECTED	6 MONTH ACTUAL
DEMAND				
1. Adult population with disabilities	5,533	5,533	5,533	5,533
2. Waiting list from outside	134	140	140	144
3. Number of persons added to waiting list	57	45	45	22
WORKLOAD				
1. Participants	240	250	230	208
2. Days attended	33,852	34,100	34,100	17,261
3. Average number of persons enrolled per day - workshop	158	158	158	158
4. Number of persons employed in the community/not at the workshop	48	55	50	29
5. Number of Persons in Community Employment Services	116	130	115	83
PRODUCTIVITY				
1. Cost per day per person - workshop	\$34.78	\$37.10	\$37.10	\$35.69
2. Average per person annual cost - workshop	\$6,529	\$6,271	\$6,600	\$6,735
EFFECTIVENESS				
1. Number of people obtaining/keeping community jobs	62	95	67	54
2. Total wages earned by workshop participants	\$295,736	\$295,000	\$295,000	\$131,317
3. Amount of net sub-contract income	\$145,755	\$285,000	\$280,000	\$83,951
4. Scott County contribution as a percent of total program costs	41%	35%	38%	39%
5. Participants entering services from waiting list	21	25	25	7
6. Time on waiting list at admission (months)	31	32	32	29
ANALYSIS:				
<p>The agency has generally maintained the projected levels at the budget levels for this reporting period. The projected levels for supported employment (W.4 and W.5) have been lowered slightly in the projected due to the closer of admittance to HCBS programs and the closer of Vocational Rehabilitation *VR) services by that Dept. Persons entering work programs are required to use VR funding for the first period of their services and with this closer and implementation of waiting lists, it has slowed entry to these programs as well. The waiting list for employment services (D.2) has increased with 22 persons added during this reporting period (D.3). However, as always, it should be remembered that approximately 50% of those on this waiting list are students who are not ready to receive services at this time. Subcontract income is somewhat up at 30% of the budget level, although still erratic from month to month.</p>				

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 1 person into Employment Services.
 2. To maintain County contribution at less than 25% per year.
 3. To maintain average annual cost below \$14,500.

PERFORMANCE INDICATORS	2001-02 ACTUAL	2002-03 BUDGET	2002-03 PROJECTED	3 MONTH ACTUAL
DEMAND				
1. Population with disabilities	5,533	5,533	5,533	5,533
2. Waiting list	5	3	5	4
3. Number of persons added to waiting list	2	2	2	0
WORKLOAD				
1. Participants	93	92	88	89
2. Participant days	20,058	20,000	20,000	9,943
3. Activities offered	22	22	22	22
4. Average number attending per day	84	84	82	83.60
PRODUCTIVITY				
1. Cost per person per day	\$54.63	\$64.21	\$64.21	\$57.83
2. Average annual cost per person	\$10,449	\$13,967	\$13,967	\$11,955
EFFECTIVENESS				
1. Individuals transitioned to Employment Services	1	1	1	0
2. County contribution as percentage of total program costs	17%	20%	20%	23%
3. Percentage of people participating in community activities.			65%	78%
4. Percentage of people with opportunity to complete paid work			80%	85%

ANALYSIS:

During this quarter of FY'03 the PPB Indicator information above shows that the agency has generally maintained the projected levels at the budget level for this reporting period. The changes in projected are with the waiting list (D.2), which has been increased to 5, which is relatively equivalent to the waiting list at this time. No new persons have been added during this period (D.3). The average number attending per day (W.3) has also been changed in projected from 84 to 82. The current experience is relatively consistent with this change. The cost per day (P.1) and average annual costs (P.2) are both below the budget level for this period, but show a slight increase from the FY'02 actual.

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:				
2. To maintain the average animal days held below 10 days and to reduce euthanasia by increasing adoptions and return to owners.				
3. To maintain the Scott County contribution below 5 % of funding.				
PERFORMANCE INDICATORS	2001-02 ACTUAL	2002-03 BUDGET	2002-03 PROJECTED	6 MONTH ACTUAL
DEMAND				
1. Number of hours per day facility is open	7	7	7	7
2. Number of days of the week the facility is open	7	7	7	7
3. Number of hours/day that animal control is available Mon-Fri/Sat-Sun	11/8	11/9	11/9	11/9
WORKLOAD				
1. Animals handled	6,645	6,972	6,972	3,878
2. Total animal days in shelter	56,609	62,748	62,748	37,241
3. Number of educational programs given	110	275	275	60
4. Number of bite reports handled in Scott County	458	530	530	228
5. Number of animals brought in from rural Scott County	275	262	300	159
6. Number of calls animal control handle in rural Scott County	333	158	300	166
PRODUCTIVITY				
1. Cost per animal shelter day	\$8.71	\$10.27	\$10.27	\$7.13
2. Cost per educational program	\$21.00	\$10.50	\$10.50	\$9.32
3. Cost per county call handled	\$30.00	\$30.00	\$30.00	\$30.00
EFFECTIVENESS				
1. Scott County contribution as a percent of program costs	6.0%	5%	5.0%	5%
2. Total number of animals adopted as a percent of animals handled	34.0%	31.5%	31.5%	30.0%
3. Total number of animals returned to owner as a percent of animals	18.0%	18.5%	18.5%	14.0%
4. Total number of animals euthanized as a percent of animals handled	43.0%	47.5%	47.5%	48.0%
ANALYSIS:				
<p>During the first quarter of FY03 the PPB Indicator information above shows. That animal intake is slightly higher than the same quarter last year. Bite reports are higher but this could be due to several serious bites being in the media and changes in the Davenport animal ordinances. Animal control calls handled in rural Scott County are higher this first quarter as well. Animal control received several calls on an elusive dog that was eventually caught. Adoptions are higher but return to owners is lower. Known owners failed to claim their animals the owners said due to cost. Even though adoptions were higher the incoming animals are also higher and the lower return to owners causes the number of animals to be euthanized to increase.</p> <p>During the second quarter of FY03 the animal intake and days held are slightly higher than last year. While educational programs are higher, bite reports are lower, The number of animals received from the county is consistent but the number of calls handled have increased.</p> <p>While the number of adoptions increased the percent is lower because the intake is higher. The number of return to owners continues to remain low due to the increase in fees by the city of Davenport. We have had to issue several citations for abandonment to owners who refuse to claim their pets. The numbers of animals euthanized have increased but it is due to the animals behavior/temperament or health rather than not enough room. Scott County's contribution is consistent.</p>				

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 400 hours of in-service to staff				
2. To circulate 220,000 materials at a cost of \$11.15 or less per material processed				
3. To maintain 7.58 circulation per capita				
PERFORMANCE INDICATORS	2001-02 ACTUAL	2002-03 BUDGET	2002-03 PROJECTED	6 MONTH ACTUAL
DEMAND				
1. Size of collection	105,636	107,000	107,000	105,434
2. Registered borrowers	14,771	16,500	16,500	15,576
3. Requests for books/information	32,635	30,000	30,000	15,971
4. Citizen requests for programming	61	50	50	31
5. Hours of recommended staff in-service	517	400	400	266
6. Annual number of library visits	79,661	101,000	101,000	N/A
WORKLOAD				
1. Total materials processed	17,070	20,000	20,000	13,136
2. New borrowers registered	1,818	1,500	1,500	800
3. Book/information requested filled for patrons	32,278	29,900	29,900	15,809
4. Program activities attendance	5,889	6,000	6,000	1,540
5. Hours of in-service conducted or attended	517	400	400	266
6. Materials circulated	192,256	220,000	220,000	102,948
PRODUCTIVITY				
1. Cost/materials processed (30%)	\$11.66	\$11.15	\$11.15	\$9.17
2. Cost/new borrowers registered (10%)	\$36.50	\$49.54	\$49.54	\$50.18
3. Cost/book & information requests filled for patrons (20%)	\$4.11	\$4.97	\$4.97	\$5.08
4. Cost/program activity attendance (5%)	\$5.63	\$6.19	\$6.19	\$13.04
5. Cost/hour of in-service activities attended/conducted (2%)	\$25.67	\$37.16	\$37.16	\$30.19
6. Cost/item circulated (33%)	\$1.14	\$1.11	\$1.11	\$1.29
EFFECTIVENESS				
1. Collection size per capita	3.6	3.7	3.7	3.7
2. Percent of population as registered borrowers	51%	57%	57%	54%
3. Document delivery rate	86%	70%	70%	N/A
4. Program attendance per capita	0.20	0.21	0.21	0.05
5. In-service hours per F.T.E.	32.31	25.00	25.00	16.12
6. Circulation per capita	6.62	7.58	7.58	3.55
ANALYSIS:				
<p>During the first two quarters of FY'03 the PPB Indicator information above shows budget indicators consistent with projected numbers. Staff in-service hours (D.5 and W.5) rose to mid-year levels during the second quarter, which included Iowa State library schools of instruction in October.</p> <p>Programming statistics, (W.4 and P.4) have suffered because of overcrowding at the headquarters facility in Eldridge made more difficult by the sale of the annex building in Eldridge. These programs are not expected to rebound until after the new facility is opened late in the 4th quarter.</p> <p>Annual number of library visits (D.6) and Document delivery rate (D.3) are determined by Output Measures surveys conducted in April.</p>				

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 response time at 4.5 minutes or less.				
2. Increase the number of training hours to 200.				
PERFORMANCE INDICATORS	2001-02 ACTUAL	2002-03 BUDGET	2002-03 PROJECTED	6 MONTH ACTUAL
DEMAND				
Request for ambulance services in Scott County	19,249	20,000	20,000	9,898
Request for EMD services in Davenport, Bettendorf, & Illini	6,162	6,600	6,600	2,911
Request for wheelchair shuttle services	2,400	2,500	2,500	1,096
WORKLOAD				
1. Number of continuing education (CE) hours	282	200	200	124
2. Number of BLS emergencies	3,490	4,700	200	80
3. Number of ALS emergencies	6,831	6,500	9,500	4,618
4. Number of transfers	5,548	5,100	6,600	3,490
5. Cancelled or refused services	3,380	3,700	3,700	1,710
6. Number of community education hours	116	100	100	46
PRODUCTIVITY				
1. Cost/unit hour	\$71.68	\$79.32	\$79.32	\$72.53
2. Cost per call	\$254.59	\$308.57	\$308.57	\$280.55
3. Patient transports/unit	0.31	0.26	0.26	0.32
EFFECTIVENESS				
1. Response time in minutes-Davenport & Bettendorf	4.7	4.5	4.5	4.6
2. Revenue as a percent of program cost	-1%	98%	100%	99%
3. Percent of emergency response greater than 8 minutes	5.3%	6.0%	6.0%	5.4%
4. Fractile response time-Scott County service area	94.7%	90.0%	90.0%	98.8%
5. Response time in minutes-Scott County Eldridge&LeClaire	8	8	8	7.0
ANALYSIS:				
<p>During the second quarter of FY'03 the PPB Indicator information above shows that MEDIC EMS is well within meeting or exceeding all budgeted information. It should be noted that under "Workload," the number of BLS Emergencies and ALS Emergencies has a significant change. This is due to coding of emergency calls reflected by changes in the new Medicare Fee Schedule. Calls that need an immediate response and have an ALS assessment by a paramedic upon arrival are now coded as an ALS Emergency regardless of the level of care performed during the response. Subsequently, the number of BLS Emergencies has been significantly reduced and the number of ALS Emergencies has been significantly increased. However, the fee difference between the BLS Emergency and ALS Emergency is insignificant so no financial impact will occur.</p>				

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 3%.				
2. To increase group tour operators inquiries processed, documented and qualified by 3%.				
3. To increase convention/meeting planner inquiries processed, documented and qualified by 3%.				
4. To increase trade show sales leads processed, documented and qualified by 3%.				
PERFORMANCE INDICATORS	2001-02 ACTUAL	2002-03 BUDGET	2002-03 PROJECTED	6 MONTH ACTUAL
DEMAND				
1. Inquiries requested from visitors (public)	408,900	437,750	437,750	234,046
2. Inquiries requested from group tour operators	830	1,235	1,235	345
3. Inquiries from convention/meeting planners	1,865	2,060	2,060	1,130
4. Information requests derived from trade shows	5,700	4,120	4,120	2,949
5. Inquiries from sporting event planners	185	310	310	75
WORKLOAD				
1. Inquiries from visitors processed	408,900	437,750	437,750	234,046
2. Inquiries from group tour operators processed	830	1,235	1,235	345
3. Inquiries from convention/meeting planners processed	1,865	2,060	2,060	1,130
4. Information requests from trade shows processed	5,700	4,120	4,120	2,949
5. Inquiries from sporting event planners processed	185	310	310	75
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	N/A	\$22.00	\$22.00	\$22.00
EFFECTIVENESS				
1. Economic impact of tourism on the Quad Cities	\$116,789,200	\$131,840,000	\$131,840,000	\$75,703,712
2. Number of visitors to Quad Cities	1,042,800	1,287,500	1,287,500	675,926
3. Total Hotel/Motel Tax Receipts	\$2,963,869	3,460,800	3,460,800	Not Available
4. Hotel/Motel Occupancy Rate	55.8%	62.0%	62.0%	57.0%
ANALYSIS:				
<p>During the first quarter of FY'03 the PPB Indicator information above shows the CVB is on track with projected sales for this fiscal year.</p>				

SERVICE AREA: County Environment		PROGRAM: Regional Economic Development (49A)		
ACTIVITY: County Development		ORGANIZATION: Quad City Development Group		
PROGRAM MISSION: To assist Quad City businesses to expand and grow. To attract new capital investment and generate jobs or the Quad Cities by marketing the Quad City area to external businesses. To council local communities on becoming more attractive to existing and potential employers.				
PROGRAM OBJECTIVES:				
1. To maintain private and public participation at 120 and 13 members respectively.				
2. To achieve at least 10 successful projects during the year.				
PERFORMANCE INDICATORS	2001-02 ACTUAL	2002-03 BUDGET	2002-03 PROJECTED	6 MONTH ACTUAL
DEMAND				
1. Number of participating units of government (counties & cities)	13	13	13	13
2. Number of participating private sector members	100	120	100	88
3. Local businesses contacted via Business Connection	107	150	170	115
4. External business contacted	242	1,500	1,500	192
5. Number of prospect inquiries	182	250	250	92
WORKLOAD				
1. Number of participating units of government (counties & cities)	13	13	13	13
2. Number of participating private sector members	100	120	100	88
3. Local business establishments contacted	269	325	325	172
4. External business establishments contacted/interested responses	255	200	200	97
PRODUCTIVITY				
1. Percent of time spent on support services	25%	25%	30%	30%
2. Percent of time spent on external marketing	38%	40%	38%	38%
3. Percent of time spent on existing businesses	37%	35%	32%	32%
EFFECTIVENESS				
1. Percent of local business establishment contacted	77%	90%	90%	53%
2. Number of prospects on active lists	55	130	100	55
3. Number of successful projects during year	7	10	10	3
ANALYSIS:				
<p>During the second quarter of FY'03 the PPB Indicator information above shows the continuation of the general economic slowness in the US economy, especially in the manufacturing sector. This situation continues to adversely effect the QCDG in several ways, including members declining to renew their membership.</p> <p>The level of development activity and inquiries continued to increase during the 2nd Quarter. If new development prospects continue to grow during FY'03, the QCDG will have a much better opportunity to achieve its budget projections this year.</p> <p>The Business Connection program began in the 2nd Quarter and will be completed in the 3rd Quarter.</p>				

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 23,000 hours of service.					
2. To keep cost per outpatient hour at or below \$143.14.					
PERFORMANCE INDICATORS		2001-02 ACTUAL	2002-03 BUDGET	2002-03 PROJECTED	6 MONTH ACTUAL
DEMAND					
1. Applications for services		2,570	2,600	2,600	1,405
WORKLOAD					
1. Total hours		24,176	23,000	24,000	12,314
2. Hours adult		18,048	15,000	18,000	8,837
3. Hours children		6,128	8,000	6,000	3,477
4. New cases		2,339	2,400	2,400	1,282
5. Total cases		8,977	9,491	8,900	7,745
PRODUCTIVITY					
1. Cost per outpatient hour		\$130.16	\$143.14	\$142.17	\$124.72
EFFECTIVENESS					
1. Scott County as a percent of program costs		32%	32%	38%	39%
ANALYSIS:					
<p>During this quarter of FY'03 the PPB Indicator information above shows the agency has adjusted a number of workload indicators in the projected to be more consistent with the FY'02 actual experience. The projected levels have normally been set at the level of FY'02 and this has resulted in a six month experience that is generally consistent with what would be expected based on the projected levels. . The number of applications for services (D.1) is at 54% for this period. In workload the total hours (W.1) has been increased from the budget. The six-month experience is at 54% of budget and 51% of the projected. The hours for adults (W.2) has been increased in the projected. The six-month experience is at 59% of the budget and 49% of the projected. The children's hours have been decreased in the projected. The six-month experience is at 31% of budget and 58% of projected. The number of new cases (W.4) has remained consistent with budget and is at 53% of this period. The total cases has been decreased in the projected is at 67% for this period. The Cost per hour (P.1) has been decreased slightly in the projected level.</p> <p>The current experience is 13% below the budget level. Scott County as a percent of costs (E.1) has been increased in the projected by 6%. This can be attributed to the increase in Medicaid patients which do not cover costs and the decrease in private insurance/private pay patients who cover more than costs. This program has normally seen these and the county remain at around one-third each, however, this is shifting at the current time.</p>					

SERVICE AREA: Mental Health Services		PROGRAM: Community Support Services (51B)			
ACTIVITY: Care of Mentally Ill		ORGANIZATION: Vera French Comm Mental Health Center			
PROGRAM MISSION: To support and enhance the ability of the serious and persistently mentally ill of Scott County to live in the community and improve the quality of their lives, by providing a broad range of psycho-social support services					
PROGRAM OBJECTIVES:					
1. To provide at least 90 referrals to the Frontier program.					
2. To provide 2,760 total units of service.					
PERFORMANCE INDICATORS		2001-02 ACTUAL	2002-03 BUDGET	2002-03 PROJECTED	6 MONTH ACTUAL
DEMAND					
1. Referrals to program - Frontier		61	90	90	43
WORKLOAD					
1. Active cases - Frontier		199	250	200	207
2. Referrals accepted - Frontier		61	90	90	43
3. Total cases YTD - Frontier		272	325	290	242
4. Average daily census - Frontier		73	90	70	70
5. Total units of service		2,748	2,760	2,760	1,271
PRODUCTIVITY					
1. Cost per active case		N/A			
2. Cost per unit of service		\$271	\$308	\$276	\$272
EFFECTIVENESS					
1. Scott County as a percent of program costs		38%	43%	51%	47%
ANALYSIS:					
<p>During this quarter of FY'03 the PPB Indicator information above shows that the agency has continued the projected level for referrals (D.1) at the budget level and the six-month experience is consistent with what would be expected at 48%. The number of active cases (W.1) has been decreased in the projected to be consistent with the FY'02 actual and the six-month experience. The number of referrals accepted (W.2) shows that 100% of the referrals received were accepted into the program. The total cases (W.3) has been reduced in the projected level to be more consistent with the FY'02 actual. The average daily census (W.4) has also been reduced in the projected to be consistent with the FY'02 experience. The total units of service (W.6) is continued at the budget level and is at 46% for this time period. The cost per unit (P.2) has been reduced in the projected by 10% and that level is relatively consistent with the FY'02 actual and the six month experience.</p>					

SERVICE AREA: Mental Health Services		PROGRAM: Community Services (51C)		
ACTIVITY: Care of Mentally Ill		ORGANIZATION: Vera French Comm Mental Health Center		
PROGRAM MISSION: To provide consultation and education for contracted agencies in the community by: A) informing, educating and reviewing with the community information regarding mental illness/mental health issues; B) assessing and identifying those individuals in need of any of the components of mental health care; and C) linking/referring individuals to mental health services, making these services more accessible.				
PROGRAM OBJECTIVES:				
1. To provide 1,096 total hours of service.				
2. To keep cost per hour at or below \$76.12.				
PERFORMANCE INDICATORS	2001-02 ACTUAL	2002-03 BUDGET	2002-03 PROJECTED	6 MONTH ACTUAL
DEMAND				
1. Agency requests	48	35	35	35
WORKLOAD				
1. Hours - Jail	536	510	510	312
2. Hours - Juvenile Detention Center	8	26	12	6
3. Hours - Community Health Care	152	123	137	71
4. Hours - United Way agencies	187	125	125	93
5. Hours - other community organizations	307	312	312	154
PRODUCTIVITY				
1. Cost per hour	\$68.90	\$76.12	\$76.12	\$70.40
EFFECTIVENESS				
1. County subsidy as a percent of program costs	66%	67%	67%	62%
ANALYSIS:				
<p>During this quarter of FY'03 the PPB Indicator information above shows the total workload units provided during this reporting period is at 58% of the total budgeted units. The agency has sifted the projected workload in two indicators but has left the total at the budget level. Jail hours (W.1) is of the most significance in this program and is continued at the budget level and is at 61% for this reporting period. Juvenile Detention (W.2) which is also a county program has only used 6 hours of service during this period. The agency has reduced the projected level to 12 hours at this time. The Community Health Care hours (W.3) have been increased in the projected so that the six-month usage is equivalent to 52% of that level. The cost per hour (P.1) is 7.5% less than the budget level for this period. The county as a part of cost (E.1) is at 62% for this period, 5% below the budget level.</p>				

SERVICE AREA: Mental Health Services		PROGRAM: Case Management (51D)		
ACTIVITY: Care of Mentally Ill		ORGANIZATION: Vera French Comm Mental Health Center		
PROGRAM MISSION: To serve as advocates for adult consumers with chronic mental illness who are eligible for Title XIX by coordinating, monitoring and referring appropriate services by developing an individual comprehensive plan, in order to maintain individuals in the least restrictive community-based setting.				
PROGRAM OBJECTIVES:				
1. To keep waiting list below 11.				
2. To move 30 placements to more restrictive settings.				
PERFORMANCE INDICATORS	2001-02 ACTUAL	2002-03 BUDGET	2002-03 PROJECTED	6 MONTH ACTUAL
DEMAND				
1. Eligible population	400	400	400	400
2. Available service slots	242	220	240	251
3. Waiting list	-	10	10	-
WORKLOAD				
1. Number of clients served	307	267	300	251
2. Average monthly caseload	34	34	34	34
3. Number of client and client related contacts	10,799	12,000	12,000	5,321
4. Units of services billed	2,681	2,400	2,414	1,373
PRODUCTIVITY				
1. Monthly cost per client (unit rate)	\$224.79	\$283.26	\$281.62	\$233.05
EFFECTIVENESS				
1. Number of placements to more restrictive settings	18	30	30	12
2. Number of hospitalizations	115	145	145	43
3. Number of placements to less restrictive settings	13	20	20	3
ANALYSIS:				
<p>During this quarter of FY'03 the PPB Indicator information above shows that the available service slots (D.2) have been increased to 240, an increase of twenty slots over the budgeted level. This is equivalent to the FY'02 experience. The number of clients served (W.1) has been increased in the projected to reflect the FY'02 experience. The six-month experience is at 84% of the projected level. The average monthly caseload has remained the same. The number of client related contacts (W.3) is continued at the budget level. This represents an increase over the FY'02 experience, and the six-month experience indicates that 44% of the increased level has been attained. The units billed (W.4) is at 58% of the budget level. The cost per client (P.1) is 18% less than the budget level for this period. The number of placements to less restrictive settings (E.3) is at 15% of the budget level.</p>				

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 260 admissions.					
2. To maintain length of stay at 5 days.					
PERFORMANCE INDICATORS		2001-02 ACTUAL	2002-03 BUDGET	2002-03 PROJECTED	6 MONTH ACTUAL
DEMAND					
1. Estimated total admissions		365	260	365	213
WORKLOAD					
1. Center admissions		365	260	365	213
2. Patient days		1,994	1,500	2,000	1,010
3. Commitment hearings		170	100	150	79
PRODUCTIVITY					
1. Cost per day		\$32.72	\$45.23	\$33.93	\$33.59
2. Cost per admission		\$176.00	\$260.96	\$186.00	\$159.28
EFFECTIVENESS					
1. Length of stay per participant (day)		5	5	5	5
2. Scott County as a percent of program costs		100%	100%	100%	100%
ANALYSIS:					
<p>During this quarter of FY'03 the PPB Indicator information above shows the agency has generally adjusted the projected levels to be consistent with the FY'02 actual experience. The total admissions (D.1) is adjusted to the FY'02 level and the six-month experience is at 58% of that level. Center admissions (W.1) has also been adjusted to that FY'02 level and the six-month experience is at 58% of that level. The patient days (W.2) has been increased to the FY'02 level and the six-month experience is at 51% of that level. The commitment hearings (W3) has been increased to be more consistent with the FY'02 actual level and the six-month experience is at 53% of that level. The cost per day (P.1) is 26% below the budget level for this period and the projected level has been adjusted downward as well to be more consistent with the FY'02 experience. The cost per admission is at a level which is 39% below the budget level and the projected level has been adjusted downward as well.</p>					

SERVICE AREA: Mental Health Services		PROGRAM: Residential (51F)			
ACTIVITY: Care of Mentally Ill		ORGANIZATION: Vera French Comm Mental Health Center			
PROGRAM MISSION: To provide multi-level residential treatment for those over 18 years of age with severe and persistent mental illness, by providing a structured therapeutic living situation and individualized treatment plans, formulated and directed by a multi-disciplinary treatment team, with the goal of achieving the highest level of functioning possible while improving quality of life.					
PROGRAM OBJECTIVES:					
1. To have 75% of patients improved at discharge.					
2. To handle 45 admissions and 19,710 patient days.					
PERFORMANCE INDICATORS		2001-02 ACTUAL	2002-03 BUDGET	2002-03 PROJECTED	6 MONTH ACTUAL
DEMAND					
1. Referrals		91	100	100	34
WORKLOAD					
1. Number of admissions		32	45	45	8
2. Total number of patient days		19,962	19,710	19,710	10,091
3. Total number of activities		18,797	16,400	18,700	9,615
4. Total units of psycho-social rehab/patient education service		38,988	36,700	39,100	19,124
PRODUCTIVITY					
1. Cost per patient day		\$114.89	\$120.48	\$120.48	\$107.08
EFFECTIVENESS					
1. Percentage of capacity		96%	95%	95%	96%
2. Percentage of patients improved at discharge		79%	75%	75%	80%
3. Percent of discharged clients transitioned/community support		71%	75%	75%	80%
ANALYSIS:					
<p>During this quarter of FY'03 the PPB Indicator information above shows that the agency has maintained the projected level for referrals (D.1) at the budget level and has attained 34% of that level for this period. The number of admissions (W.1) however is at only 14% of the budget level with eight admissions occurring during this period. This is a result of the capacity (E.1) which has been at 96% during this period. The number of patient days is at 51% (W.2) and the number of activities (W.3) is also at 51%. The cost per day (P.1) is 61% below the budget level for this period.</p>					

SERVICE AREA: Mental Health Services		PROGRAM: Day Treatment Services (51G)			
ACTIVITY: Care of Mentally Ill		ORGANIZATION: Vera French Comm Mental Health Center			
PROGRAM MISSION: To reduce the reliance on hospital inpatient services for residents of the Quad-City area, including Scott County residents who qualify for financial assistance from Scott County, by providing intensive day programming services.					
PROGRAM OBJECTIVES:					
1. To provide 3,675 days of treatment.					
2. To maintain length of stay at no more than 23 days.					
PERFORMANCE INDICATORS		2001-02 ACTUAL	2002-03 BUDGET	2002-03 PROJECTED	6 MONTH ACTUAL
DEMAND					
1. Admissions		156	160	160	93
WORKLOAD					
1. Days of treatment		4,841	3,675	4,500	2,532
2. Cases closed		147	160	160	104
PRODUCTIVITY					
1. Cost per client day		\$94.31	\$115.68	\$94.47	\$98.42
EFFECTIVENESS					
1. Length of stay		31	23	28	24
2. Scott County as a percent of program costs		58%	63%	63%	53%
ANALYSIS:					
<p>During this quarter of FY'03 the PPB Indicator information above shows that agency has achieved 58% of the budget level for admissions during this period (D.1). The days of treatment have been increased in the projected to a level that is more consistent with the FY'02 actual and the six-month experience is at 56%. The cost per day (P.1) is 15% below the budget level. This has been decreased in the projected to the FY'02 level and the six-month experience consistency/ The length of stay (E.1) has been increased in the projected and is higher than the current experience.</p>					

SERVICE AREA: Mental Health Services		PROGRAM: Case Monitoring (51H)		
ACTIVITY: Care of Mentally Ill		ORGANIZATION: Vera French Comm Mental Health Center		
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 1,680 units of service.				
2. To keep waiting list at zero.				
PERFORMANCE INDICATORS	2001-02 ACTUAL	2002-03 BUDGET	2002-03 PROJECTED	6 MONTH ACTUAL
DEMAND				
1. Eligible population	250	250	250	250
2. Available service slots	140	140	140	140
3. Waiting list	-	-	-	-
WORKLOAD				
1. Number of clients served	187	180	180	174
2. Number of client and client related contacts	5,841	6,500	6,500	3,479
3. Units of service	1,528	1,680	1,680	779
PRODUCTIVITY				
1. Monthly cost per service slot (unit rate)	\$84.10	\$80.72	\$80.72	\$82.08
EFFECTIVENESS				
1. Number of placements in more restrictive settings	7	18	18	1
2. Number of hospitalizations	25	40	40	14
3. Number of placements in less restrictive settings	4	12	12	1
4. Title XIX applications	14	12	12	4
5. Title XIX applications approved	11	15	15	1
ANALYSIS:				
<p>During this quarter of FY'03 the PPB Indicator information above shows that the agency has maintained the demand indicators that the budgeted levels and the six month experience is consistent with those levels. The six-month experience shows that there is no waiting list for this service (D.3). The number of clients served (W.1) is at 97% of the budget level. The number of contacts (W.2) is at 54% of the budget level. The units of service provided (W.3) is at 44% of the budget level. The cost (P.1) is increased 2% over the budget level for this period. There has been one placement to more restrictive levels (E.1) and one to less (E.3) restrictive settings during this period. The number of hospitalizations (E.2) has been equivalent to the FY02 experience</p>				

SERVICE AREA: Mental Health Services		PROGRAM: Employment Services (511)		
ACTIVITY: Care of Mentally Ill		ORGANIZATION: Vera French Comm Mental Health Center		
PROGRAM MISSION: To assist individuals with serious mental illness achieve successful employment outcomes through employment skill training, vocational counseling, advocacy and support.				
PROGRAM OBJECTIVES: 1. To provide services to 70 individuals. 2. To keep waiting list to no more than 10.				
PERFORMANCE INDICATORS	2001-02 ACTUAL	2002-03 BUDGET	2002-03 PROJECTED	6 MONTH ACTUAL
DEMAND				
1. Referrals to Job Link Program	119	75	75	56
2. Waiting List	6	10	10	7
WORKLOAD				
1. # of clients served Year to Date	119	75	75	56
2. Units of service billed Year to Date	718	720	720	322
PRODUCTIVITY				
1. Cost per client served	\$2,964.00	\$3,558.00	\$4,725.00	\$2,782.00
2. Cost per unit of service	\$491.00	\$370.68	\$492.00	484
3. Units provided as a % of capacity	100%	100%	100%	89%
EFFECTIVENESS				
1. % of clients obtaining employment	20	20	20	16
2. % of clients maintaining employment for 90 days	12	12	12	11
3. % of clients maintaining employment six months or more	10	10	10	11
ANALYSIS:				
<p>During this quarter of FY'03 the PPB Indicator information above shows that the referrals to the program (D1) for this reporting period have reached 75% of the budget level. The waiting list (D.2) is at 7 at this time. This is below the budget level; however, the agency has maintained the projected at the budget level. This program was reduced for 100% county funded services as a part of the required budget reductions for the year. The waiting list may increase due to this. The number of clients served (W.1) is at 75% of the budget level and the units of services billed (W.2) is at 45% of the budget. The agency has adjusted the projected costs in the productivity indicators. The clients obtaining employment is at 80% of the budgeted level. The number of clients maintaining employment for six months (E.3) is exceeding the budget level.</p>				