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May 27, 2003

TO: C. Ray Wierson, County Administrator

FROM: Pat Reynolds, Budget Coordinator

SUBJ: FY03 Program Performance Budget Indicator Report for Third Quarter Ended
March 31, 2003

Kindly find attached the FY03 Program Performance Budget Indicator Report for the third quarter ended March 31, 2003.

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
Administration General Administration	E.3	1	Percentage of departments represented at the department head meetings has been increasing and has surpassed the projection of 80% and 85% for the third quarter.
Attorney Criminal Prosecution	D.5/P.3	3	The intake of juvenile cases continues to increase. Through the end of the third quarter 597 cases have been handled, 92% of projected cases for the year. As uncontested and evidentiary hearings have exceeded projections, this has lowered the cost of hearings, which are 16% under budget.
Attorney Civil Division	P.1/P.2	4	Productivity cost indicators for the division are 6% and 18% respectively under budget. This is a reflection of the high number of non-litigation and litigation services provided through the third quarter. The higher number of cases handled the lower the cost per case.
Auditor Administration	D.2	5	Spending on the departmental budget was high at quarter end due to more than 80% of the Election's program budget being expended. This was due to the cost of the general elections held during the month of November.
Facility & Support Serv FSS Administration	E.1-5	18	This program should finish about 4% above budget, attributed to higher utility costs and higher contracted service costs due to construction projects. The effectiveness measures appear to be close to projections and should finish the year this way.
Facility & Support Serv Maint Bldgs & Grounds	W.1-4	19	Workload indicators are higher than anticipated, likely finishing 25% above projections, due in part to renovations causing more awareness of maintenance issues and aging correctional spaces and equipment requiring more attention.
Facility & Support Serv Custodial Services	P.1	20	Man-hours are above projections due to custodial staff being involved in relocations and special plans on weekends.
Human Resources HR Management	W.6	26	The number of training sessions conducted and the number of employees in attendance was extremely low because the training calendar was not finalized and issued until very late in the quarter.

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Department/ Program	Indicator Reference	Page Number	Description
Human Services Case Management	W.1	28	The number of clients served is decreased in the projected to be more in line with the current experience. The number served is impacted by the decision to restrict new admissions to the HCBS program due to budget constraints.
Juvenile Court Services Juvenile Detention	W.2	31	Usage for baby-sits, has increased as residents, who normally would be counted as intakes, have been temporarily held at the Center awaiting transport to alternative detainment due to construction and the reduction in available beds.
Juvenile Court Services Juvenile Detention	E.1	31	It is important to note that even during new construction and renovation escapes from detention remain at zero.
Non-Departmental Court Support Costs		32	The County has been notified that the Safer Foundation is closing the Davenport Adult Program office and will not renew its contract effective July 1, 2003 with the County and Seventh Judicial. The County Administrator and the Director of Seventh Judicial are reviewing options available for continuing the program.
Non-Departmental Court Support Costs	D.3	32	Even though the Safer Foundation is not continuing the program, demand for services continues to be very high with (D.3) average caseload at 662 cases against a budget of 375 cases.
Non-Departmental Risk Management	W.2	33	There was only one new auto liability claim investigated during the quarter while there were 16 auto claims during the previous two quarters.
Planning & Development Administration	W.5	34	The number of permits permit applications for the third quarter is only at 50% of the budget projections and 92 fewer than the first three-quarters of last fiscal year. This is an indication that the building sector of the economy is slowing.
Recorder Public Records	D.1	37	The number of real estate transactions for the third quarter exceeds the budgeted number of transactions and is at 86% of last year's actual. The number of real estate related documents continue to increase due to mortgage refinancing and assignments of mortgage.
Recorder Vital Records	D.4	38	The number of passport applications processed for the third quarter is 10% over the budgeted figure and 84% of last year's actual. The revenue for this indicator has increased substantially because of the increase in applications processed and the collection fee increased from \$15 to \$30 each in August of 2001.
Secondary Roads Admin & Engineering	D.1	39	During the first three-quarters of FY03 the PPB indicator information above shows the percent of budget used to date (D.2) is 76.2%. Most of the major items have been paid, i.e. equipment and construction so the department will come in under budget.
Sheriff Corrections Division	D.2	45	The average daily population (D.2) is at 222, which is up 10 inmates above last year's average.
Sheriff Support Services	D.1	46	The number of 9-1-1 calls (D.1) are already at 119% of the year's projected budget. The projection has been adjusted upwards to reflect this.
Sheriff Investigations	D.2	47	During the first three-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 Volunteer Ambu. Emerg Care & Transfer	E.3	55	The County has received in writing from Buffalo a management plan that Buffalo will adhere to, in order to receive current and any future County funding.
Center for Active Seniors Outreach		56	The unduplicated number of persons served in the central city is at only 56% of the budget at the nine-month period. This is also below what would be expected based on the FY'02 actual.

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Department/ Program	Indicator Reference	Page Number	Description
Center Alcohol/Drug Serv Residential	W.1	62	The days of acute level care are at 88% of the budget level at the nine-month period and 84% of the FY'02 actual. This results in a lower than expected cost per day.
Emergency Management Emergency Preparedness		66	Homeland security level to "orange" with the war on Iraq and emphasis on homeland security issues.
Handicapped Dev Center Employment Services	E.3	70	The level of subcontract income continues to be less than expected based on the budget level. It has reached 41% of the budget level at nine months. However, it has exceeded what would be expected based on the FY'02 experience and is at 80% of that level at nine months.
Medic EMS Medic EMS	W.1	74	Training is up due to mandatory HIPAA training, new CAD training and Hazmat/Weapons of Mass Destruction training.
Vera French Residential Services	E.1	82	The capacity at this reporting period is at 92%. This is below the normal experience for this program and is related to the movement of consumers into the housing program.

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 THIRD QUARTER ENDED

MARCH 31, 2003

**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	9 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	\$33,454,839
4. Dollar value of Capital Improvement Plan (CIP)	\$13,388,707	\$9,530,404	\$9,530,404	\$7,320,466
5. Jurisdiction population	158,668	158,668	158,668	159,445
WORKLOAD				
1. Board of Supervisors meetings held	90	100	90	63
2. Schedule meetings with individual Board members	94	115	90	65
3. Agenda items forwarded to Board of Supervisors	542	575	540	375
4. Scheduled meetings with individual department heads	283	325	325	249
5. Other scheduled meetings held	327	625	230	174
PRODUCTIVITY				
1. Management cost as a percent of County budget	0.52%	0.52%	0.52%	0.53%
2. Administration personnel as a percent of total personnel	0.89%	0.89%	0.88%	0.88%

EFFECTIVENESS				
1. Percent of program performance budget objectives accomplished	0%	100%	100%	33%
2. Percent of target issue action steps completed	64%	95%	95%	86%
3. Percentage of departments represented at dept head meetings	72%	80%	80%	85%

ANALYSIS:

During the third quarter of FY'03 the PPB indicator information above shows that Workload indicators (W.1), Board of Supervisor meetings held at 70% and (W.3) Agenda items forwarded at 69.4% are below budget. The department has adjusted the projected figure to be more in line with last year's actual. 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 at 72% and (W.5) Other scheduled meetings at 75.7% are down due to the continuing transition of the new County Administrator and Assistant County Administrator. The projected figure has been adjusted to reflect the last nine months actual number of meetings.

Three program objectives make up (E.1) percent of program performance budget objectives accomplished. This indicator, at 33% complete through the third 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 3 months. (E.3) Percentage of departments represented at department head meetings, at 85% attended, exceeds the projection of 80%.

Total appropriations through the third quarter for the department are in line at 70.2% expended.

Total County appropriations are 71% expended for the operating budget and 77% expended for the capital budget. The Board will be passing a budget amendment in the fourth quarter to allow for spending authority for various capital projects that rolled over into FY03 from FY02, i.e. Bi-Centennial Building Renovation and the Juvenile Detention Center Expansion/Renovation Project.

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	9 MONTH ACTUAL
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	\$1,422,052
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:				
<p>Third quarter results show that all demand and workload indicators are on target. County Attorney total budget for all programs is 72.9% expended and County Attorney Administration is 71.5% expended.</p> <p>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 85.0% expended.</p> <p>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 33.4% expended through the period. Overtime results from paralegal duties on major cases handled by the County Attorney.</p> <p>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 \$24,419. 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 three quarters is \$57,692 or 576.3% received.</p> <p>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%.</p>				

SERVICE AREA: Public Safety		PROGRAM: Criminal Prosecution (12B)		
ACTIVITY: Legal Services		ORGANIZATION: Attorney		
PROGRAM MISSION: To successfully prosecute indictable offense crimes occurring within Scott County and provide investigative assistance to law enforcement agencies within our jurisdiction for the protection of citizenry by striving to be responsive while functioning as a source of legal recourse.				
PROGRAM OBJECTIVES:				
1. To ensure that 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	9 MONTH ACTUAL
DEMAND				
1. New felony cases	1,104	1,175	1,175	808
2. New indictable traffic, serious, aggravated, misdemeanor cases	3,218	3,150	3,150	2,231
3. New non-indictable simple misdemeanors (that did not plead)	43,944	42,500	1,800	1,350
4. Open indictable cases	3,981	3,800	5,000	3,215
5. Juvenile intake of delinquent, CHINA, terminations	674	650	650	597
WORKLOAD				
1. Jury/Court trials held indictable/non-indictable cases	119	180	200	163
2. Cases disposed of indictable	6,230	6,500	5,000	3,486
3. Cases disposed of non-indictable (misdemeanors that did not plead)	50,947	44,000	1,800	1,253
4. Uncontested juvenile hearings	2,089	1,900	1,900	1,669
5. Evidentiary juvenile hearings	370	325	325	270
PRODUCTIVITY				
1. Cost per indictable case disposed of (65%)	\$139.73	\$141.94	\$185.91	\$190.57
2. Cost per non-indictable case disposed of (10%)	\$2.68	\$3.32	\$81.04	\$85.38
3. Cost per juvenile uncontested/evidentiary hearing (25%)	\$138.76	\$163.90	\$163.90	\$137.94
EFFECTIVENESS				
1. Average open indictable cases per attorney-quarterly	318	325	400	256
2. Indictable closed/percentage of cases open-annually	90%	90%	90%	113%
3. Non-indictable closed/percentage of non-indictable filed-quarterly	116%	90%	90%	93%
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 office no longer uses reports generated by the Clerk of Court.</p> <p>All Demand indicators are at acceptable percentages compared to projections with the exception of (D.4) Open indictable cases. The projection of 5000 cases open at one time is an estimate. This number fluctuates and will be refined in the future based on history and the number of cases referred to the office for prosecution.</p> <p>Based on PD statistics, the workload projection has been reduced for (W.2) Cases disposed of indictable. A new indicator is (W.3) Cases disposed of non-indictable, which 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 handled by the Clerk of Court and is not presented for prosecution.</p> <p>Revised budget figures for (D.3) New</p>		<p>non-indictables and (W.3) Cases disposed of non-indictable are simple misdemeanor cases that did not plead guilty and are referred to this office for prosecution.</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. (P.2)'s projection is higher than the budgeted 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 % of the budget expended for their resolution. Both (P.1) and (P.2) are slightly over budget through the period. (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>Effectiveness indicators are in line with projections with the exception of (E.1) Average Open indictable cases per attorney. 256 open cases per attorney for the quarter is 64% of projection. (E.2) Indictable closed as a percentage of cases, is based on annual results and has exceeded projection through</p>		
		<p>the quarter.</p> <p>As we now use more accurate statistics, it will be necessary to refine projections to reflect outcomes after the first year of use.</p> <p>Total appropriations through the quarter are 73.3% expended. Overtime for the department is 119.3% expended. Case related overtime stems from paralegal activity preparing for major cases. Support staff overtime is tightly regulated and limited to vacation coverage.</p> <p>Revenue through the period is 576.3% received due to more timely 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>		

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	9 MONTH ACTUAL
DEMAND					
1. Opinion requests for non-litigation services		217	200	200	149
2. Requests for litigation services		404	260	260	243
3. On-going quarterly major case litigation		5	5	5	5
WORKLOAD					
1. Opinion requests provided for non-litigation services		213	200	200	152
2. Litigation services provided		315	260	260	231
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	\$676.28
2. Cost per litigation service provided (45%)		\$356.12	\$451.54	\$451.54	\$364.09
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 third quarter.</p> <p>We report to the Board the status of only 5 of our major cases. It is difficult to project the impact these cases have on the workload of the division as they can take years to resolve and 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 yet 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) Napoleon Hartsfield vs Capt. McGregor, et.al. Federal lawsuit filed against several jail employees alleging violation of civil rights arising from excessive use of force. Case has been recently filed and discovery is being undertaken. 5) Robert Buck vs Scott County. Workers compensation claim filed by County employees seeking permanent partial impairment benefits for relatively serious shoulder injury. <p>Only expense appropriations are tracked for the Civil Division as few supplies are used are the cost absorbed by the Criminal Division. Expenses through the second quarter are 95.0% expended.</p>		<p>Productivity indicators track the cost of providing litigation and non-litigation services. Through 9 months, costs are under projection as the workload that determines these costs has exceeded projections through the period. A higher workload lowers the cost of each case resolved. (W.1) Non-litigation services provided is at 75% and (W.2) Litigation services provided is at 89% of budget.</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	9 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	\$826,564
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%	12.9%
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 three-quarters of FY'03 the PPB Indicator information above shows the department has used 77.2% 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
ACTIVITY: Representation Services

PROGRAM: Elections (13B)
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	9 MONTH ACTUAL
DEMAND				
1. Registered voters	110,557	110,000	111,000	109,904
2. Registered voter changes requested	98,093	30,000	50,000	49,792
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	49,792
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	\$32,699
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	\$1.94

EFFECTIVENESS

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

During the first three-quarters of FY'03 the PPB Indicator information above shows that registered voter changes (D.2 and W.3) are at 99% 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
ACTIVITY: Policy & Administration

PROGRAM: Business/Finance (13D)
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	9 MONTH ACTUAL
DEMAND				
1. Invoices submitted	25,773	25,000	25,000	14,608
2. Employees on payroll	645	625	625	542
3. Official Board meetings requiring minutes	62	60	60	41
4. Accounting account/centers to be maintained	8,950	8,750	9,200	9,367
5. Poll workers	476	450	747	759
WORKLOAD				
1. Invoices processed	25,773	25,000	25,000	14,608
2. Time cards processed	34,543	37,000	37,000	26,486
3. Board meetings minutes recorded	62	60	60	41
4. Account/centers maintained	8,950	8,750	9,200	9,367
PRODUCTIVITY				
1. Cost per invoice processed (35%)	\$3.49	\$3.78	\$3.78	\$4.85
2. Cost per time card processed (30%)	\$2.24	\$2.19	\$2.19	\$2.29
3. Cost per Board meeting minutes recorded (5%)	\$207.81	\$224.92	\$224.92	\$246.95
4. Cost per account/center maintained (30%)	\$8.64	\$9.25	\$9.25	\$6.48

EFFECTIVENESS

- | | | | | |
|-----------------------------|---|---|---|---|
| 1. Claims lost or misplaced | - | - | - | - |
|-----------------------------|---|---|---|---|

ANALYSIS:

During the first three 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. Also, the purchasing card invoices are not included in invoices submitted (D.1), which has led to this indicator being lower than expected. This will be explored further as the year progresses. All indicators for this program are as anticipated and little variation is expected.

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	9 MONTH ACTUAL
DEMAND				
1. Parcels to be taxed	68,596	68,750	68,750	69,034
2. Real estate transactions requested	8,108	8,000	8,000	6,343
3. Tax credits requested	61,985	62,250	62,250	61,861
4. Control licenses requested	17	35	35	17
5. Local budgets to be certified	49	49	49	49
WORKLOAD				
1. Parcels taxed	68,596	68,750	68,750	69,034
2. Real estate transactions processed	8,108	8,000	8,000	6,343
3. Tax credits processed	61,985	62,250	62,250	61,861
4. Control licenses processed	17	35	35	17
5. Local budgets certified	49	49	49	45
PRODUCTIVITY				
1. Cost per parcels taxed (54%)	\$1.73	\$1.89	\$1.89	\$1.36
2. Cost per real estate transaction processed (15%)	\$4.08	\$4.51	\$4.51	\$4.11
3. Cost per tax credit processed (30%)	\$1.07	\$1.16	\$1.16	\$0.84
4. Cost per control license processed (1%)	\$129.59	\$68.79	\$68.79	\$102.11
EFFECTIVENESS				
1. Dollar amount of licenses, permits and fees	\$47,970	\$45,000	\$45,000	\$36,947

ANALYSIS:

During the first three quarters of FY'03 the PPB Indicator information above shows all demand indicators are at anticipated levels. Local budgets to be certified (D.5) are at 45 which are all budgets except schools which will be due to the Auditor's Office in April. 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	9 MONTH ACTUAL
DEMAND					
1. Authorized personnel (FTE's)		13.25	13.25	13.50	13.50
2. Liaison activities requested		228	240	240	160
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	\$4,244,277
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%	1.80%
EFFECTIVENESS					
1. Program performance budget objectives accomplished		83%	75%	75%	NA
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 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. The Dept. has expended 58% of the budget at this reporting period. However, it should be noted that many of th3rd quarter billings have not yet been received and processed.</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	9 MONTH ACTUAL
DEMAND				
1. Applications for assistance	6,506	6,000	7,175	5,475
2. Population below 100% of poverty	17,914	17,914	17,914	17,914
WORKLOAD				
1. Applications approved	2,750	2,400	3,370	2,553
2. Referrals issued	1,175	800	1,300	964
3. Interviews conducted	6,009	5,600	6,666	5,087
4. Clients in work program	272	250	319	239
5. Total client hours worked	11,082	8,000	15,000	11,349
PRODUCTIVITY				
1. Average assistance granted	\$137.89	\$171.45	\$171.45	\$118.73
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 adjusted the demand and workload indicators in the projected levels to current experience. However, the current experience shows that the increase in the demand and workload indicators experienced last year has continued and has increased. Applications (D.1) are at 91% of the budget level and 84% of the FY'02 actual. Applications approved (W.1) are at 106% of the budget and 93% of the FY'02 actual. Referrals issued (W.2) are at 120% of the budget level and 82% of the FY'02 actual. Interviews conducted are at 91% of the budget level and 85% of the FY'02 actual. Work program indicators (W.4, W.5) are similarly increased. The average assistance granted (P.1) is considerably below 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 third 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	9 MONTH ACTUAL
DEMAND				
1. Eligible population	16,818	16,818	16,818	16,818
2. Requests for veteran services	682	425	896	697
3. Estimated population below poverty	2,008	2,008	2,008	2,008
4. Applications for welfare assistance	352	375	375	239
WORKLOAD				
1. Welfare assistance interviews	345	300	300	238
2. Number of welfare cases assisted	176	165	165	120
3. Veterans services interviews	570	425	654	511
PRODUCTIVITY				
1. Cost/per case assisted	\$562.62	\$733.87	\$733.87	\$651.23
EFFECTIVENESS				
1. Percent of welfare requests assisted	51%	55%	55%	50%
3. Total amount approved for compensations and pensions	248,468	130,000	130,000	101,697

ANALYSIS:

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 indicators relating to welfare services. The projected levels for indicators relating to veteran's services (D2 and W3) have been increased to be more consistent with the current experience. Requests for veteran services continue at a high level for this quarter; at 164% of the budgeted level and 102% 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 120% of the budget level and 90% 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 64% of the budget level. The cost per case (P.1) is slightly below the budget level, but in excess of the FY02 actual level. This indicator is greatly influenced by the use of the burial line item in this budget. The requests approved (E.1) is at 50%. Approvals of compensation and pensions completed by this office are at \$101,697 received during this period.

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	9 MONTH ACTUAL
DEMAND				
1. Total number of involuntary commitments filed - substance abuse	184	169	220	173
WORKLOAD				
1. Number of commitments (adult) - substance abuse	139	130	157	123
2. Number of commitments (children) - substance abuse	39	44	52	40
3. 48 hour holds - substance abuse	22	28	28	14
PRODUCTIVITY				
1. Cost per evaluation order	\$750.79	\$621.84	\$621.84	\$592.14
EFFECTIVENESS				
1. Percent of filings approved for evaluation	96.7%	97.0%	97.0%	94.2%
2. Percent committed to outpatient at hearing	37.0%	33.0%	33.0%	40.0%
ANALYSIS:				
<p>During this quarter of FY'03 the PPB Indicator information above shows that the department has adjusted the projected levels of demand and workload indicators to be more consistent with the current experience. The current 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 102% of the budget level and 94% of the FY'02 actual. The adult commitment (W.1) are at 94% of budget and 88% of FY'02 actual. Children's commitments (W.2) are at 91% of budget and 103% 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 50% 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	9 MONTH ACTUAL
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DEMAND				
1. Total number involuntary commitments filed - mental health	237	212	212	198
2. Protective payee applications	93	75	75	68
3. Number of consumers at Glenwood/Woodward	32	34	34	32

WORKLOAD				
1. Number of persons with MH/CMI served	856	750	25	862
2. Number of mental health commitments - adult	155	155	155	141
3. Number of mental health commitments - juvenile	66	63	40	47
4. Number of 48 hour holds	49	40	50	29
5. Protective payee cases	426	425	425	437
6. Number of persons with MR/DD served	261	275	265	268

PRODUCTIVITY				
1. Cost per evaluation approved	\$833.98	\$1,063.00	\$1,063.00	\$934.53
2. Cost per MR/DD consumer served	\$14,641.00	\$17,642.00	\$17,642.00	\$10,492.05
3. Cost per MI/CMI consumer served	\$1,075.00	\$1,118.00	\$1,118.00	\$707.28

EFFECTIVENESS				
1. Percent of filings approved for evaluation	93%	92%	92%	95%
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 adjusted the projected levels at the budget level for workload indicators relating to persons serviced (W1 & W6) and mental health commitments for juveniles (W3) and 48 hour holds (W4). Projections have been maintained at the budget level for all other indicators. The number of commitments filed (D.1) is relatively consistent with what would be expected based on the FY'02 actual. And is higher than would be expected based on the budget level. The protective payee applications (D.2) are above what would be expected based on the budget levels and may reach 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 and the projected levels have been increased to be more consistent with the FY02 actual and the current experience. The adult commitments (W.2) are slightly higher than budget. The</p>	<p>juvenile commitments have been increased in the projected to be more consistent with the FY02 actual and the current experience. The number of 48 hour holds (W.4) is below budget for this period and the projected level has been decreased for consistency. 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>
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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	9 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	\$2,275,423
3. Golf Course budget	\$857,139	\$1,076,101	\$1,076,101	\$587,012
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%	10.13%
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 third quarter of FY'03 the PPB Indicator information above shows our authorized budget (net of golf) (D.2) was 65.5% expended for the quarter, which is less than last year at this time. The Golf Course budget (D.3) is 51.2% 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 higher than last year. There has been an increase in revenues from camping with Buffalo Shores Park Campground up and running. The golf course revenues are 2.9% lower than last year at this time. Our fall and spring weather is responsible for this. October and November were cold and rainy. March only had 4 days of play during cold weather.</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	9 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	9,875
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	\$14.34
2. Per capita cost of park system (net of revenues)	\$13.77	\$11.58	\$11.58	\$10.11
EFFECTIVENESS				
1. Revenue received from Scott County Park	\$284,461	\$318,712	\$284,461	\$126,541
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	\$185,768
4. Revenue received from Pioneer Village	\$58,064	\$65,950	\$65,950	\$31,952
5. Revenue received from Cody Homestead	\$5,372	\$8,850	\$8,850	\$4,367
ANALYSIS:				
<p>During the third 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 higher than last year. Productivity (P.2 - net of revenues) is slightly lower. We are concentrating on completing the Bald Eagle Campground project this fiscal year. We have already received \$120,000 in grant money this fiscal year 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 \$8,000 less than last year at this time, but the weather this fall and winter 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	9 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	\$1,654
2. Maintenance costs per round (not including capital costs)	\$13.03	\$12.37	\$12.37	\$16.16
3. Maintenance costs per hole (1993 industry average is \$25,000)	\$24,615	\$25,236	\$25,236	\$18,189
EFFECTIVENESS				
1. Green fees collected	\$597,156	\$742,940	\$742,940	\$347,056
2. Net cart revenue collected	\$274,519	\$323,055	\$323,055	\$170,185
3. Net income from Pro Shop and rentals	\$13,629	\$11,600	\$11,600	\$3,994
4. Net income from concessions	\$127,578	\$159,600	\$159,600	\$76,792
5. Net income from range	\$43,214	\$50,160	\$50,160	\$22,548
6. Income per round	\$31.28	\$34.78	\$34.78	\$30.92

ANALYSIS:

During the third 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 1,166 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 third 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 44%. Concessions (E.4) are lower by 4%. Net income from range (E.5) is down by 6% and income per round (E.6) is down by 1.8%.

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	9 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	92
3. Public Presentations (Non-dormitory)	N/A	250	250	90
4. Student contact hours	27,734	21,500	21,500	10,825
5. Inner-city youth field day/youths	12/257	12/250	24/620	24/620
6. Overall attendance	32,541	33,500	33,500	16,328
WORKLOAD				
1. Population of Scott and Clinton counties	208,000	208,488	208,488	208,488
2. Public programs	310	450	450	182
3. Student contact hours	27,734	22,000	22,000	10,825
4. Publish an 8-12 page newsletter, number of copies annually	8,850	9,000	9,000	7,700
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	\$0.54
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	\$9,222
ANALYSIS:				
<p>During the third quarter of FY'03 the PPB Indicator information above shows public presentations (D.2 & W.2) were 182 to 219 last year. Student contact hours (D.4 & W.3) were 10,825 to 18,862 last year. 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 6,164. Two of the North Scott District Schools alternate years coming to the Wapsi Center. This accounts for the lower numbers in public presentations, student contact hours and attendance. These numbers are going to fluctuate up and down every other year in accordance with the schools alternating years in attendance.</p> <p>Revenues are \$9,222 compared to \$6,031 last year for this same time period.</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	9 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	\$1,597,030
3. Annual # of Capital projects managed		18	20	25	23
4. Annual cost of Capital projects managed		\$7,038,500	\$8,000,000	\$8,055,500	\$8,055,500
5. Annual # of external programs/grants/projects		5	6	6	6
6. Annual value of external programs/grants/projects		\$315,000	\$300,000	\$395,000	\$354,000
WORKLOAD					
1. Percent of workload - program management - Administration		18%	17%	17%	14%
2. Percent of workload - program management - Building Maintenance		8%	6%	10%	14%
3. Percent of workload - program management - Custodial Services		9%	7%	8%	9%
4. Percent of workload - Capital projects		40%	36%	35%	27%
5. Percent of workload - external programs/grants/projects/misc.		18%	15%	20%	25%
6. Percent of workload - program management - Support Services		7%	19%	10%	11%
PRODUCTIVITY					
1. Administrative cost as a percent of departmental budget		10.00%	7.66%	8.10%	8.10%
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	\$1,985.84
4. Administrative cost per Capital project dollar cost.		\$0.0088	\$0.0065	\$0.0070	\$0.0042
5. Administrative cost per external program/grant/project		\$0.0880	\$0.0350	\$0.0980	\$0.0880
EFFECTIVENESS					
1. Aggregate percentile of Quality Enhancement Survey tools		88%	88%	86%	90%
2. Program performance budget objectives accomplished		83%	90%	75%	66%
3. Percent of department objectives accomplished		68%	82%	85%	75%
4. Percent of Capital projects completed on time		61%	75%	75%	66%
5. Percentile of internal Employee Satisfaction measurements		75%	75%	75%	75%
ANALYSIS:					
<p>During the third quarter of FY'03 the PPB Indicator information above shows the department budget (D.2) running 4% above budgeted amounts. Some of this can be attributed to higher utility costs and higher contracted services costs due to the workload of construction. This should finish close to budgeted amount.</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.</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 comfortably 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 above 75%.				
PERFORMANCE INDICATORS	2001-02 ACTUAL	2002-03 BUDGET	2002-03 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Number of departments/agencies supported	29	29	30	30
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	3,300	2,480
2. Number of preventive service calls	615	650	650	492
3. Total number of service calls	3,273	3,250	4,225	2,972
4. Total number of man-hours per period	14,078	15,500	14,750	10,637
PRODUCTIVITY				
1. Man hours per square foot	0.015	0.017	0.016	0.011
2. Staff cost per square foot	\$0.32	\$0.35	\$0.35	\$0.26
5. Total maintenance cost per square foot	\$0.888	\$0.972	\$0.980	\$0.790
4. Avg. # of external requests per location	242	236	275	207
5. Avg # of preventive service calls per location	56	59	54	41
6. Avg # of service calls per department/agency	113	112	141	99
EFFECTIVENESS				
1. Program percentile of Quality Enhancement Survey tools	89%	88%	89%	89%
ANALYSIS:				
<p>During the third quarter of FY'03 the PPB Indicator information above shows steady demand for this program. Expect that the square feet of building will rise as additional building footage is brought on line later this fiscal year.</p> <p>All workload indicators appear to be higher than anticipated. That trend has slowed slightly during the winter months, but will likely still finish about 25% above projections. 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 close to 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 \$1.80					
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	9 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	169,200
3. Number of remote sites serviced		2	2	3	3
WORKLOAD					
1. Man hours - total per period		16,839	12,350	15,000	12,300
2. # of hard surface floor maintenance units performed		N/A	50,000	120,000	99,083
3. # of carpet floor maintenance units performed		N/A	75,000	22,500	16,848
4. # of client worker hours supervised		5,008	3,800	4,700	3,532
PRODUCTIVITY					
1. Man hours per square foot			0.072	0.086	0.073
2. Custodial staff cost per square foot		\$1.72	\$1.86	\$1.75	\$1.36
3. Total custodial cost per square foot		\$1.92	\$2.03	\$1.96	\$1.52
EFFECTIVENESS					
1. Program percentile of Quality Enhancement Survey tools		88%	87%	90%	91%
ANALYSIS:					
<p>During the third 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) going down slightly with the end of some temporary work at the Secondary Roads shop during the last 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 24% above projections but has not negatively affected other aspects of the program. New measurement criteria and tools have begun to allow the program to begin to measure floor maintenance units, which were added during the PPB documentation project. These measurements will not meet projected estimates due to inaccurate initial assessments. This first fiscal year will allow for a baseline to be established for benchmarking future periods.</p> <p>Since man-hours are up it follows that man-hours per square foot are up also over projections. That overage should slow during the next period due to some recent vacancies and should finish about 10 – 15% 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	9 MONTH ACTUAL
DEMAND				
1. Purchase requisitions received	1,890	3,004	1,500	814
2. Number of pieces of outgoing mail	548,028	537,820	550,000	422,813
3. Requests for copies (Print Shop) - County/other	851/271	236/152	840/200	619/326
4. Number of WP documents requested from other departments	356	484	675	1,508
5. Number of motor vehicle files imaged	59,063	105,928	90,000	52,670
WORKLOAD				
1. Number of purchase orders issued	1,890	3,004	1,200	814
2. Number of pieces of mail pre-sorted	488,465	488,164	500,000	370,001
3. Number of copies (Print Shop)	1,105,704	886,092	950,000	704,578
4. Number of WP documents requested from other departments	356	484	675	1,508
5. Number of motor vehicle files imaged	59,063	105,928	90,000	52,670
PRODUCTIVITY				
1. Average dollar amount per purchase order	\$3,611	\$1,607	\$7,500	\$8,538
2. Average cost per piece of outgoing mail	\$0.533	\$0.768	\$0.650	\$0.610
3. Cost per copy made (Print Shop)	\$0.062	\$0.054	\$0.062	\$0.060
4. Hours spent on WP documents requested from other departments	30	15	90	83
5. Hours spent on imaging	566	1,001	600	428
EFFECTIVENESS				
1. Dollar amount spent on purchase orders	\$6,824,790	4,828,312	\$6,000,000	\$6,950,128
2. Dollar amount saved between delivered price - highest bid	\$1,244,768	\$598,612	\$3,000,000	\$1,667,203
3. Dollar amount saved by using pre-sort	\$12,211	\$12,204	\$12,000	\$9,298
4. Percent of outgoing mail pre-sorted	89%	91%	92%	90%
5. Dollar value of NAEIR items received	\$12,243	\$10,080	\$11,000	\$10,386
6. Number of months backlog of documents to be imaged	4	-	1	1
ANALYSIS:				
<p>During the third 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 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	9 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	1,163
3. Jail Health: number of inmate medical contacts	2,828	2,800	2,800	2,287
WORKLOAD				
1. Emergency Medical Services: Total runs	20,157	19,000	19,000	15,438
2. Medical Examiner: # of cases requiring Medical Examiner Services	327	310	310	222
3. Jail Health: number of health related contacts provided within Jail	2,583	2,520	2,520	2,109
PRODUCTIVITY				
1. Emergency Medical Services: cost/citizen for EMS service coord	\$0.39	\$0.40	\$0.40	\$0.36
2. Medical Examiner: cost/citizen for Medical Examiner services	\$1.02	\$1.06	\$1.06	\$0.84
3. Jail Health: cost/citizen for jail health services	\$2.29	\$2.38	\$2.38	\$1.54
EFFECTIVENESS				
1. Emergency Medical Services: % of population being served by EMS	13%	12%	12%	10%
2. Medical Examiner: % of deaths being served by Medical Examiner	23%	23%	23%	19%
3. Jail Health: % of inmate health care provided within the Jail	91%	90%	90%	92%
ANALYSIS:				
<p>During the third quarter of FY'03 the PPB Indicator information above shows that EMS Total Runs (W.1) are running 8.3% above budget. At this point Cost/Citizen (P.1) is slightly lower than expected and % of Population Served (E.1) is also less than anticipated.</p> <p>Total deaths in Scott County (D.2) is 13% higher than budget and the number of deaths requiring Medical Examiner Services (W.2) is right on target with the FY'03 budget.</p> <p>The number of Jail Health inmate medical contacts (D.3) is 9% 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	9 MONTH ACTUAL
DEMAND				
1. Communicable Disease: # of diseases reported	21,001	20,000	20,000	25,808
2. Water Quality: # of samples required	2,103	1,500	1,500	1,207
3. Clinical Services: # of patients requesting appointments for service	18,299	19,000	19,000	11,520
WORKLOAD				
1. Communicable Disease: # of diseases requiring invest/intervention	157	175	175	96
2. Water Quality: # of water samples collected	2,103	1,500	1,500	1,207
3. Clinical Services: # of patient contacts presented in clinics	17,838	19,000	19,000	11,092
PRODUCTIVITY				
1. Communicable Disease: \$ cost/disease reported	\$5.82	\$6.57	\$6.57	\$3.02
2. Water Quality: \$ cost/sample collected	\$14.83	\$22.35	\$22.35	\$16.48
3. Clinical Services: \$ cost/patient contact	\$27.61	\$26.89	\$26.89	\$31.88
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 third 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 22% 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	9 MONTH ACTUAL
DEMAND				
1. Consumer Prot/Environ:# of inspections required or requested	3,989	4,620	4,620	2,806
2. Customer Serv Eval:# of areas/prog to be surveyed/eval.for the yr.	3	3	3	3
WORKLOAD				
1. Consumer Prot/Environ:# of inspections conducted	3,986	4,620	4,620	2,806
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	\$69.25
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%	81%
2. Customer Serv Eval: % of areas/prog evaluated and/or modified	200%	100%	100%	0%
ANALYSIS:				
<p>During the third quarter of FY'03 the PPB Indicator information above shows that the Number of Inspections Conducted (W.1) is 19% lower than original budget but on target with FY'02 actuals. This may in part be attributable to fewer wells being drilled in Scott County. The percentage of reinspections that reach compliance (E.1) is at this time less than projections.</p> <p>There were two customer service evaluations or surveys (W.2) conducted during the second quarter. This is on target for the budget year.</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	9 MONTH ACTUAL
DEMAND					
1. Education to Service Providers: # of educational requests		118	115	115	60
2. Education to Community: # of educational requests		181	240	240	143
WORKLOAD					
1. Education to Service Providers: # of educational requests completed		118	110	110	60
2. Education to Community: # of educational requests completed		181	204	204	143
PRODUCTIVITY					
1. Education to Service Providers: \$ cost/educational request provided		\$277.09	\$326.00	\$326.00	\$386.00
2. Education to Community: \$ cost/educational request provided		\$117.53	\$104.00	\$104.00	\$99.00
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 third 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 is based on the number of requests received. All requests asked for have been provided.</p> <p>The number of educational requests completed to the Community (W.2) is on target with budget projections. Many of the Health Departments requests in the Spring also occur with area 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	9 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	18/162/15
3. Eligible benefits enrollees	427	430	428	417.00
4. Authorized personnel (FTE's)	416.27	422.27	420.00	419.35
5. Discrimination complaints received	1	1	0	0
6. Training requests - mandatory/voluntary	7/41	0/40	4/40	0/1
WORKLOAD				
1. Contracts negotiated/grievances and disputes received	3/2	0/2	1/2	1/0
2. # Jobs posted/interviews conducted/job-dept studies requested	56/178/24-8	55/125/22-7	56/125/20-5	21/97/20-5
3. # of enrollment actions/# of extensive research inquiries	444/18	390/10	385/12	225/2
4. Wage system administration actions	411	490	495	300
5. # EEO complaints reviewed	1	1	6	0
6. # training sessions conducted/# of employees served	47/461	45/525	45/525	1/20
PRODUCTIVITY				
1. # of meetings related to labor relations	35	30	40	31
2. # of vacancies filled/Number of job-dept studies completed	70/24-8	70/22-7	72/20-5	26/20-5
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%	15%
5. Cost per hour of training delivered/cost per attendee	\$135/\$46	\$140/\$42	\$150/\$45	\$237.50/\$47.50
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%	0
2. % jobs filled within 5 weeks of posting close date	56%	85%	85%	76%
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%	100%
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%	5%/100%
ANALYSIS:				
<p>Through the third 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 was completed prior to quarter end.</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 CJAAC recommendations.</p> <p>The 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 (P.1) 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) 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 very low. This is because most sessions are held during the second half of the fiscal year and the new training calendar was not issued until very late in 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%.					
PERFORMANCE INDICATORS		2001-02 ACTUAL	2002-03 BUDGET	2002-03 PROJECTED	9 MONTH ACTUAL
DEMAND					
1. Authorized personnel (FTE's)		118	131	104	104
2. Services intake and ongoing cases		2,534	4,101	1,866	1,813
3. Income maintenance, intake and ongoing cases		11,979	10,345	14,764	14,114
WORKLOAD					
1. Service intake and ongoing cases served		2,534	4,101	1,866	1,813
2. Income maintenance, intake and ongoing cases		11,979	10,345	14,764	14,114
PRODUCTIVITY					
1. Average time spent per case per month (hours)		1.00	1.14	0.82	0.82
2. Average County cost per case per month		\$0.40	\$0.41	\$0.35	\$0.35
EFFECTIVENESS					
1. Percent of FIP applications processed within 30 days		97.90%	98.20%	98.80%	98.80%
2. Percent of food stamp applications processec within 30 days		98.50%	98.50%	99.00%	99.00%
ANALYSIS:					
<p>During the 3rd 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 nine-month actual period.</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	9 MONTH ACTUAL
DEMAND				
1. Eligible population of people with mental retardation	1,594	1,594	1,594	1,594
2. Waiting list that exists at the end of each quarter	3	5	5	1
WORKLOAD				
1. Number of clients served (unduplicated)	246	285	245	237
2. Number of HCBS-MR Waiver consumers served	225	270	220	216
3. Number of 100% County funded units billed	9	40	10	6
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	7
2. # of placements to less restrictive settings	19	8	8	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 third quarter of FY'03 the PPB Indicator information above shows that DHS Case Management served 237 consumers (W.1), which shows no increase from the last quarter. We are projecting that less total consumers will be served by case management this year. This is in part due to waiting list for MR Waiver services. 216 people received MR Waiver services through out the first 9 months of this fiscal year. (W.2). We are also projecting this to be less for the year based on a decrease in waiver slots projected for July 1. The PPB Indicator (E.1) shows that 7 individuals were placed into more restrictive settings. There were neither consumers that obtained competitive jobs nor any consumers that decreased workshop usage. This seems to be due to the declining economy and difficulty in obtaining jobs in the community at this time.</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	9 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</p> <p>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	9 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	31/3/13/1
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	31/3/13/1
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%	12%
2. Percent of programmer time spent on maint of existing systems	N/A	33%	20%	35%
3. Percent of programmer time spent on re-writing existing systems	N/A	47%	70%	50%
4. Percent of programmer time spent on training	N/A	12%	5%	3%
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	9 MONTH ACTUAL
DEMAND				
1. Persons admitted	312	440	250	165
2. Average daily detention population	7.73	12	6	4.80
3. Days of out-of-county client care	295	600	150	92
4. Total days of client care	2,714	4,000	2,100	1,266
WORKLOAD				
1. Intakes processed	312	440	250	165
2. Baby-sits	25	30	30	17
3. Visitors processed	2,665	4,100	2,250	1,520
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	7	6
4. Cost per client per day	\$199	\$190	\$230	\$290
EFFECTIVENESS				
1. Escapes from detention	0	0	0	0
2. Special incidents by detainees requiring staff intervention	28	50	10	3
3. Average daily detention population as a percent of facility capacity	70%	90%	60%	48%
4. Average length of stay per resident (days)	8	9	9	8
5. Revenues collected	\$96,421	\$330,612	\$110,000	\$90,771

ANALYSIS:

<p>During the third quarter all Demand indicators are below projections due to construction delays. Projections on almost all indicators have been reduced from the budgeted figures. (D.1) Persons admitted is 66% of the revised projection as the Center has been at four beds during the 1st and 2nd quarter, and at 8 beds during the 3rd quarter. Projection has been lowered to 250, but this may be too high if construction is not finished soon. (D.2) Average daily population is down due to the drop in available beds. (D.3) Days of Out-of-County Care continues to be low and the annual projection has been reduced to 150.</p> <p>Workload indicators have also been affected by the number of beds available with (W.1) Intakes processed, at 165, or 66% of projection. As the situation is lasting longer than previously thought, projected intakes have been reduced to 250 due to lagging construction progress.</p> <p>Although projections for (W.2) Baby-sits, were reduced to 8, usage actually increased. Residents, who normally would be counted as intakes, have been temporarily held at the</p>	<p>Center awaiting transport to alternative detainment. At this point the Center has facilitated 17 temporary holds. (W.3) Visitors processed are low, at 1520, through the third quarter, also due to expansion. The projection for visitors for the year has been reduced to 2250. 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 2nd 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 will begin to correct itself by FY'04, when capacity will go up to 16 beds. At this point, cost per</p>	<p>client per day projections has been increased to \$230.</p> <p>All Effectiveness indicators with the exception of (E.1) Escapes from detention, at zero, have been impacted by the construction. (E.2) Special incidents requiring staff intervention are 3 against a revised projection of 10. (E.3) Average population as a percent of capacity is only 48% against a budget of 90%; and (E.4) Average length of stay is 8 days against a budget of 9 days. (E.5) Revenue collected is low at 27.6% against a budget of \$330,612 and a lowered projection of \$110,000. 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 Detention Centers based on the previous year's annual budget, and the Child Nutrition Program reimburses the Center based on the number of residents who eat at the Center. Grant reimbursement should go up somewhat when the Center expands.</p> <p>Appropriations through the period are 55% expended.</p>
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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	9 MONTH ACTUAL
DEMAND				
1. Community service sentencing (CSS) referrals	687	630	630	659
2. Community service sentencing secondary referrals	183	200	200	138
3. Average monthly caseload	472	375	375	662
4. Community service hours ordered	78,753	85,000	85,000	84,839
WORKLOAD				
1. Community service sentences completed	475	475	475	413
2. Agencies used for community service completions	666	700	700	685
3. Community service hours performed	53,131	60,000	60,000	39,320
4. Average monthly caseload	472	375	375	662
5. Withdrawn community service sentences	152	175	175	106
PRODUCTIVITY				
1. Cost per completed sentence	\$47.51	\$47.51	\$47.51	\$40.98
2. Cost per hour performed	\$0.41	\$0.38	\$0.38	\$0.43
EFFECTIVENESS				
1. Completed community service sentences	71%	75%	75%	87%
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, the Service Coordinator's hours have been cut from 40 to 35 per week due to state budget cuts.</p> <p>We have been notified that the Safer Foundation will be closing the Davenport Adult Program Office and are not interested in renewing the contract with the County and 7th Judicial. Therefore, a decision will have to be made on the continuation of the program as of July 1, 2003. 7th Judicial has indicated they have space to house the Service Coordinator. If the County wants to continue the program. Funding options are 1)hire/retain the coordinator as a County employee, 2) hire/retain the coordinator as an employee of 7th Judicial, 3) retain the coordinator as an independent with a service contract (liability insurance may be an issue), or 4) find another</p>	<p>agency interested in sponsoring the program. The County Administrator and the 7th Judicial District Director are working to resolve this issue.</p> <p>All Demand indicators are in line with projections with (D.3) Average monthly caseload very high at 662 cases against a budget of 375 cases. Workload indicators are also in line with projections. (W.3) Community service hours performed are low at 66% through the period. This reflects back to the number of referrals to the program ordered 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 are also under projection at 61%. It is positive when this indicator is under budget demonstrating 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 third quarter as (W.1) Community service sentences completed have exceeded projection @87%. (P.2) Cost per</p>	<p>hour performed is over budget projection as the number of (W.3) Community service hours performed is only 66% 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 are over projection at 87% against a budget of 75%.</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	9 MONTH ACTUAL
DEMAND				
1. Number of site visits/inspections to be performed	10	6	5	7
2. Number of auto accidents reported	17	25	25	15
3. Number of worker's compensation claims filed	41	40	40	26
4. Number of employees/departments served	70	50	50	54
5. Number of property claims reported	8	12	10	6
6. Number of liability claims/OHSA complaints reported	15/0	18/0	20/0	14/0
WORKLOAD				
1. Number of site visits/safety inspections conducted	10	6	5	7
2. Number of auto accidents investigated	19	35	30	17
3. Number of worker's compensation claims reviewed	63	40	80	42
4. Number of prevention/mitigation requests reviewed	70	70	50	42
5. Number of property claims investigated	16	15	15	6
6. Number of liability claims investigated/OSHA complaints resolved	15/0	18	10/0	37/0
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%	35%
4. Time spent on reviewing prevention/mitigation items	40%	50%	35%	40%
5. Time spent on reviewing property claims	5%	5%	5%	5%
6. Time spent reviewing liability/OSHA complaints	10% / 0	20%	15%	10%
EFFECTIVENESS				
1. Performance objectives achieved	100%	100%	100%	100%
2. Dollar amount of worker's compensation claims	\$48,893	\$100,000	\$200,000	\$85,938
3. Dollar amount of auto claims	\$65,426	\$45,000	\$70,000	\$17,752
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	\$17,279
ANALYSIS:				
<p>Through the third quarter of this fiscal year there have been 26 new workers compensation claims opened (D.3). Of the 42 claims filed and reviewed (W.3) by the department 16 were judged unfounded and denied. The total dollar amount of workers compensation paid (E.2) during the third quarter alone was \$24,733.00, of which \$6,525.00 was paid out for an initial impairment rating and \$1,249.00 was paid out as Indemnity. The remaining costs were all medical payments.</p> <p>There was only one new auto liability claim (W.2) opened and investigated during the third quarter. Payment was made (E.3) in the amount of \$5,334.00 on an existing claim from the second quarter.</p> <p>Two new property claims (D.5) were reported and remain open.</p> <p>Two new professional liability claims were opened and liability payments were made in the amount of \$186.00, both of which were Inmate Property Loss claims. Also, two new general liability claims were opened. One payment was made in the amount of \$74.00 to close a case and 1 claim still remains open.</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	9 MONTH ACTUAL
DEMAND				
1. Planning and Zoning Commission agenda applications	21	25	25	16
2. Board of Adjustment agenda applications	22	25	25	14
3. Planning and Zoning information requests	1,533	1,500	1,500	1,123
4. Departmental budget	\$228,440	\$262,811	\$262,811	\$170,705
5. Authorized positions	4.33	4.33	4.33	4.33
WORKLOAD				
1. Number of Rezoning, Subdivision & Site Plan applications reviewed	21	25	25	16
2. Number of Variance, Special Use Permit & Appeals of Interpretation	22	25	25	14
3. Number of responses to Planning and Zoning information requests	1,533	1,500	1,500	1,123
4. Number of Boards and Committees Director serves on	18	18	18	18
5. Number of building permit applications	751	850	850	426
PRODUCTIVITY				
1. Staff hours spent on Planning & Zoning Commission applications	341	400	400	258
2. Staff hours spent on Board of Adjustment applications	352	400	400	224
3. Staff hours spent on responses to planning & zoning inform requests	405	400	400	300
4. Staff hours spent serving on various boards and committees	422	400	400	336
5. Staff hours spent on building permit applications	466	800	800	385
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%	31%
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%	31%
6. % of time spent on building permit applications	38%	40%	45%	18%
ANALYSIS:				
<p>During the three-quarters of FY '03 426 building permits were issued. This is 50% of the budget projections and 91 fewer than the first three-quarters of last fiscal year. This is an indication that building sector of the economy is slowing. 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, but did see an increase in the third quarter over the previous two quarters. Staff has reviewed a number of preliminary and final plats that have been submitted for major subdivisions in the third quarter. Total departmental appropriations were 65% expended at the end of the third quarter.</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	9 MONTH ACTUAL
DEMAND				
1. # of single-family residential building permits issued	91	100	100	55
2. # of residential addition or remodels permits issued	97	150	100	52
3. # of residential accessory building permits issued	104	100	100	64
4. # of commercial building permits issued	39	50	30	8
5. Total # of building permits issued for unincorporated areas	451	550	550	257
6. Total # of building permits issued for 28E cities	300	300	300	169
WORKLOAD				
1. # of footings inspections completed	340	300	400	218
2. # of rough in inspections completed	323	250	300	263
3. # of final inspections completed	561	600	600	570
4. Total # of inspections for unincorporated areas	1,264	1,050	1,050	1,276
5. Total # of inspections for 28E cities	830	550	800	712
PRODUCTIVITY				
1. # of inspections conducted per day	11	10	10	13
2. Total building permit fees collected	\$175,859	\$175,000	\$175,000	\$120,312
3. % of total budget for building permit fees collected	101%	100%	100%	69%
4. Total valuation of construction for building permits issued	\$19,146,132	\$18,000,000	\$18,000,000	\$12,444,131
EFFECTIVENESS				
1. % of building inspections made on day requested	99%	99%	99%	99%
2. # of inspections per permits issued	2.8	3.0	3.0	2.0
3. % of cancelled or expired permits compared to total permits issued	9.7%	9.0%	9.0%	13.0%
ANALYSIS:				
<p>During the first three-quarters of FY'03 the number of permits issued was down 21% compared to the first three-quarters of the previous year. However the total building valuation of those permits was up 3% and permit fees were up 11% when compared with the first half of FY '02. When compared to the figures from five years ago the current year's figures represent a 19% decrease in permit numbers, an 18% increase in permit fees and a 3% decrease 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 three-quarters reflect that inspection activity has remained high and an indication that in order to provide customer service additional inspections may be made.</p> <p>This higher inspection activity is also reflected in number of inspections completed per day (P.1.), which was 13 and the number of inspections completed per permit issued (E.2.), which was 2.0. The percentage of permits cancelled or expired, 13%; (E.3) is slightly higher than program objectives but significantly less than the second quarter number which was 29%.</p>				

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

PROGRAM: Recorder Administration (26A)
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	9 MONTH ACTUAL
DEMAND				
1. Authorized personnel (FTE's)	13	13	13	12
2. Departmental budget	\$580,738	\$619,217	\$619,217	\$442,642
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%	38%
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%	12.50%
EFFECTIVENESS				
1. Program performance budget objectives accomplished	100%	100%	100%	100%

ANALYSIS:

During the third quarter of FY'03 the PPB Indicator information above shows the indicators are in line with projections. Department budget (D2) is at 71.48%.

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	9 MONTH ACTUAL
DEMAND				
1. Real estate and UCC transactions requested	52,623	47,000	50,000	45,345
2. Transfer tax requests	4,554	4,700	4,700	3,378
3. Conservation license requests	2,524	2,800	2,800	1,689
4. Recreational vehicle registrations, titles and liens processed	5,212	13,000	13,000	8,937
WORKLOAD				
1. Total amount of real estate revenue collected	\$1,187,914	\$819,500	\$1,100,000	\$1,139,528
2. Total amount of real estate transfer tax revenue collected	\$972,266	\$950,000	\$950,000	\$777,466
3. Total of conservation license fees collected	\$33,027	\$30,800	30,800	\$22,888
4. Total amount of recreational vehicle registrations, titles and liens fees	\$54,397	\$180,000	\$180,000	\$126,696
PRODUCTIVITY				
1. Cost per real estate transactions processed	\$5.15	\$6.45	\$6.06	\$4.90
2. Cost per real estate transfer tax transaction processed	\$0.61	\$0.62	\$0.62	\$0.64
3. Cost per conservation license processed	\$6.86	\$6.55	\$6.55	\$7.95
4. Cost per recreational vehicle registrations, titles and liens processed	\$7.64	\$3.24	\$3.24	\$3.46
EFFECTIVENESS				
1. Real estate and UCC revenue retained by county	\$1,187,914	\$819,500	\$1,100,000	\$1,139,528
2. Real estate transfer tax revenue retained by the county	\$167,716	\$160,000	\$160,000	\$134,113
3. Conservation license revenue retained by county	\$1,394	\$1,170	1,170	947
4. Recreational vehicle, title and lien revenue retained by county	\$12,699	\$18,100	\$18,100	\$16,147
ANALYSIS:				
<p>During the third quarter of FY'03 the PPB Indicator information above shows the number of real estate transactions (D1) exceeds the budgeted number of transactions. The projected Demand was adjusted in the second quarter 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 due 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	9 MONTH ACTUAL
DEMAND				
1. Vital records(birth, death, marriage) certified copies requested	15,813	14,100	16,000	11,660
2. Marriage applications processed	1,288	1,400	1,400	790
3. Vital records registration (birth and death)	5,292	5,100	5,100	3,879
4. Passport applications processed	389	300	400	330
WORKLOAD				
1. Total amount of vital records certified copies revenue collected	\$144,660	\$141,000	\$146,000	\$107,280
2. Total amount of marriage application revenue collected	\$45,080	\$49,000	\$49,000	\$27,680
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	\$8,790
PRODUCTIVITY				
1. Cost per vital records certified copy processed	\$6.60	\$6.46	\$5.70	\$5.12
2. Cost per marriage application processed	\$9.53	\$9.43	\$9.43	\$10.95
3. Cost per vital records (birth, death) registered	\$0.93	\$5.18	\$5.18	\$4.46
4. Cost per Passport application processed	\$3.16	\$4.40	\$3.30	\$2.62
EFFECTIVENESS				
1. Vital Records revenue retained by county	\$58,224	\$56,400	\$57,760	\$43,260
2. Marriage application revenue retained by county	\$5,152	\$5,600	\$5,600	\$1,360
2. Passport application revenue retained by county	\$5,835	\$4,500	\$10,000	\$8,790
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	9 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	\$3,258,736
3. Administrative and engineering expenses (excluding salaries)	\$25,107	\$53,500	\$53,500	\$21,161
WORKLOAD				
1. Percent of time spent on administration	31.30%	32.60%	32.60%	31.40%
2. Percent of time spent on planning and plan preparation	32.10%	32.70%	32.70%	32.90%
3. Percent of time spent surveying and construction supervision	25.20%	22.90%	22.90%	24.30%
4. Percent of time spent on maint engr/traffic engr/other misc engr	11.40%	11.80%	11.80%	11.40%
PRODUCTIVITY				
1. Cost for administration-salaries	\$139,079	\$142,500	\$142,500	\$115,375
2. Cost for planning and plan preparation-salaries	\$142,464	\$142,105	\$142,105	\$120,776
3. Cost for surveying and construction supervision-salaries	\$111,653	\$99,327	\$99,327	\$89,205
4. Cost for maintenance engr/traffic engr/other misc engr-salaries	\$50,946	\$51,568	\$51,568	\$41,850
5. Cost for administration & engineering expenses (excluding salaries)	\$25,107	\$53,500	\$53,500	\$21,161
EFFECTIVENESS				
1. Administrative cost as a percent of total budget expenditures	3.10%	3.30%	3.30%	3.50%
2. Engineering cost as a percent of total budget expenditures	6.80%	6.80%	6.80%	7.70%
3. Engineering cost as a percent of construction cost (including FM)	14.80%	16.40%	16.40%	14.30%
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 nine months of FY'03 the PPB Indicator information above shows the percent of budget used to date (D.2) is 76.2%. Most of the major items have been paid, i.e.: equipment and construction so we will come in under budget. Workload percentages (W.1-W.4) have now balanced out and are projected to be very close to budget. Costs and Productivity (P.1-P.4) are a reflection of percentages under workloads. Engineering cost as a percent of total budget (E.2) is a little high now, but projected to be at budget by end of year. All projects were completed (E.5) at a cost of 92% of budget (E.4). All performance objectives are expected to be met.</p>				

SERVICE AREA: Roads & Transportation		PROGRAM: Roadway Maintenance (27B)		
ACTIVITY: Roadway Maintenance		ORGANIZATION: Secondary Roads		
PROGRAM MISSION: To provide a safe, well-maintained road system by utilizing the latest in maintenance techniques and practices at a reasonable cost while providing the least possible inconvenience to the traveling public.				
PROGRAM OBJECTIVES:				
1. To hold cost per mile for rock road , blading and resurfacing to under \$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	9 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	16/52
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	554/1260
5. Number of signs install-replace/mile pavement paint/mile traffic serve	318/156/554	300/156/554	300/156/554	168/156/554
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	\$620/\$1404
2. Cost per miles of rock/earth road blading and resurfacing	\$2,304	\$2,003	\$2,003	\$1,029
3. Cost per miles of asphalt/concrete surface maintenance	\$591	\$641	\$641	\$661
4. Cost per mile for snow plowing, sand and salt, etc.	\$277	\$426	\$426	\$172
5. Cost per mile for signs installed/pavement paint/traffic serv	\$220	\$264	\$264	\$175
6. Cost per mile of roadside maint (ditch clean/shlds/mow-spray/etc)	\$305	\$226	\$226	\$283
EFFECTIVENESS				
1. Percent of bridges & culverts requiring maintenance actually maint	51%	55%	55%	47%
2. Cost of blading/re-rocking as percent of that needed	95%	81%	81%	42%
3. Dollar of asphalt/concrete maint as % of that needed or required	66%	72%	72%	90%
ANALYSIS:				
<p>During the first nine months of FY'03 the PPB Indicator information above shows the number of bridges/culverts to receive maintenance (W.1) is now on schedule to meet budget. The number of tons of salt and sand hauled (W.4) was only at 40% of budget due to very mild winter. Number of signs installed (W.5) has caught up and is now projected to also be at budget. The cost per bridge repaired (P.1) is low due to minor repairs being accomplished and some bridge cleaning being done which is less expensive. Cost for patching (P.3) is high due to large amount of concrete patching done on Utica Ridge Road. Cost for snow removal (P.4) is way down as stated above. Cost for roadside maintenance (P.6) shows a little high as Scott County Park Lake work shows up here. All effectiveness items (E.1-E.3) except for (E.2) 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	9 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	\$237,220
5. Cost of tools, materials, supplies and shop operation	\$231,413	\$207,000	\$207,000	\$140,876
6. Building and grounds expense	\$21,140	\$30,000	\$30,000	\$29,720
WORKLOAD				
1. Number of units repaired-major (work orders)	808	900	900	555
2. Number of units serviced (oil change, etc.)	267	300	300	162
3. Equipment supplies required (excluding parts)	\$173,765	\$210,000	\$210,000	\$113,289
4. Number of new equipment purchases	4	5	5	5
5. Shop expenses, tools, materials and supplies	\$231,413	\$207,000	\$207,000	\$140,876
6. Building and grounds expense	\$21,140	\$30,000	\$30,000	\$29,720
PRODUCTIVITY				
1. Cost per unit repaired (including parts and outside service)	\$212.22	\$214.44	\$214.44	\$235.77
2. Cost per unit for servicing	\$161.46	\$166.67	\$166.67	\$147.19
3. Cost per unit for equipment supplies	\$2,593.51	\$3,134.33	\$3,134.33	\$1,690.88
4. Cost per unit for new equipment	\$84,802	\$46,400	\$46,400	\$47,444
5. Cost of tools, materials, supplies and shop operation/unit	\$3,453.93	\$3,089.55	\$3,089.55	\$2,102.63
6. Cost for buildings and grounds	\$21,140	\$30,000	\$30,000	\$29,720
EFFECTIVENESS				
1. Percent of change in cost per unit repaired	-3.6%	+0.90%	+0.90%	+10.8%
2. Percent change in cost per unit serviced	+12.5%	+3.1%	+3.1%	-8.7%
3. Percent change in cost per unit for equipment supplies	-6.0%	+20.1%	+20.1%	--34.8%
4. Percent change in cost per unit for new equipment	+93.4%	-45.3%	-45.3%	-44.1%
5. Percent change in cost per unit tools/materials/supplies/shop cost	+2.3%	-10.5%	-10.5%	-39.1%
6. Percent change in cost for buildings and grounds	-61.4%	+41.9%	+41.9%	+40.6%
ANALYSIS:				
<p>During the first nine months of FY'03 the PPB Indicator information above shows the cost of new equipment (D.4) to be very close to 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.2,P.3,P.5) should 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	9 MONTH ACTUAL
DEMAND				
1. Roads/bridges/culverts below standards (based/needs study in \$	\$30,908,000	\$30,908,000	\$30,908,000	\$30,908,000
2. Number of bridges with sufficiency ratings below 50 (requiring repl)	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	\$56.25	\$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%	5.00%
4. % of bridges replaced/rehabilitated vs those below standard	3.80%	8.30%	8.30%	5.70%
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 nine months 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	9 MONTH ACTUAL
DEMAND					
1. Authorized personnel (FTE's)		134.30	140.70	140.70	137.70
2. Department budget		\$8,606,044	\$9,591,363	\$9,606,644	\$6,678,109
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%	2.24%
2. Administration personnel as a percent of departmental personnel		1.92%	1.87%	1.85%	1.89%
EFFECTIVENESS					
1. Program performance objectives accomplished		100%	100%	100%	100%
ANALYSIS:					
<p>During the third quarter of FY'03 the PPB Indicator information above shows that this program is within the guidelines of the budget. The overall department is slightly below budget (.05%), and by all indications, will finish within budget guidelines. Authorized FTE's are below projected FTE's due to two employees being called up for Reserves serving in Iraq and being short one correctional officer.</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	9 MONTH ACTUAL
DEMAND					
1. Calls for service		7,746	9,000	8,582	N/A
2. Calls for assistance		6,212	6,800	6,968	N/A
3. Number self initiated activities		8,813	12,000	9,989	N/A
WORKLOAD					
1. Court appearances as witnesses		111	125	120	84
2. Hours on preventive patrol		22,282	22,000	18,310	N/A
3. Number of traffic citations		3,296	3,614	3,014	1,974
PRODUCTIVITY					
1. Cost per response/self initiated activity (64%)		\$52.53	\$45.72	\$50.06	N/A
2. Cost per hour of preventive patrol (36%)		\$29.55	\$32.50	\$39.26	N/A
EFFECTIVENESS					
1. Average response time per call (minutes)		10.0	9.9	10.5	N/A
2. Number of traffic accidents		365	395	366	256
ANALYSIS:					
<p>During the third quarter of FY'03 most of the PPB Indicator information was unavailable. The Director of Support Services was unable to access information because Cody Report Writer was not available to him. With the new Cody CAD System, this information is only accessible through Cody Report Writer. We are hopeful that these indicators will be available for the 4th quarter of FY03.</p> <p>Indicators (W.1) and (E.2) are lower than budgeted figures while indicator (W.3) is significantly lower than budgeted. Due to the hiring and training of 4 new deputies, W3 will hopefully increase, as a fully trained force will be available for patrol.</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.

	2001-02 ACTUAL	2002-03 BUDGET	2002-03 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Persons booked	7,780	8,250	8,175	6,113
2. Average daily jail population	213	230	230	222
3. Persons released	7,775	8,200	8,200	6,130
4. Average length of stay of inmates processed	10.0	11.0	10.0	9.9
5. Prisoners handled by bailiff	9,129	9,125	9,800	7,328
6. Extraditions received	391	360	360	241
WORKLOAD				
1. Meals served	237,888	265,957	235,000	173,758
2. Number of persons finger printed	4,503	4,450	5,500	4,121
3. Prisoner days	77,756	83,950	83,950	60,917
4. Number of prisoners transported	1,055	1,250	1,250	869
5. Inmates per correctional officer on duty-day/evening/night	16/22/23	17/24/26	17/23/24	17/23/24
6. Mental health commitments transported	31	45	56	35
PRODUCTIVITY				
1. Operating cost per prisoner day	\$55.24	\$56.82	\$56.82	\$58.29
2. Food cost per meal	\$1.02	\$0.94	\$0.99	\$1.00
3. Paid inmate days/cost out-of-county	5,380/\$265,248	6667/\$400,000	6667/\$400,000	8,320/\$446,074
4. Cost per prisoner in court	\$34.87	\$41.43	\$34.00	\$32.36
EFFECTIVENESS				
1. Average number of sentenced inmates	45	50	48	42
2. Percentage of felons to total population	55.6%	55.0%	55.5%	55.5%
3. Prisoner escapes from jail	-	-	-	-
4. Prisoner escapes during transportation	-	-	-	-
5. Prisoner escapes during court	-	-	-	-
6. Number of deaths in jail	1	-	-	-

ANALYSIS:

During the Third quarter of FY'03, the Correction Division has spent 74.2% of its appropriated budget. The Division has also spent 109.9% of its overtime budget; this is mainly due to staffing shortages and transporting inmates out of county. The average daily population (D.2) is 222 which are up 9 inmates above last year's average. The average length of stay (D.4) of 9.9 days is approximately the same as FY'02. The Bailiffs have handled (D.6) 10.6% more inmates this quarter than they did the same time period last year. Through the 3rd quarter, the jail served 173,758 meals (W.1) at a cost of \$1.00 (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 111.5% of its budget (P.3) for housing inmates out of county. This is the result of the State of Iowa's restriction that does not allow Scott County Jail to house more than 208 total inmates within the facility and no cell block can house inmates above its rated capacity and classification for more than 24 hours.

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	9 MONTH ACTUAL
DEMAND				
1. Number of 9-1-1 calls	10,867	7,200	12,200	8,570
2. Number of non 9-1-1 calls	107,542	110,000	109,834	80,131
3. Number of communications transactions	223,962	245,000	232,652	186,270
WORKLOAD				
1. Number of EMD calls handled	679	750	720	558
2. Number of warrants entered	1,694	2,500	1,228	986
3. Number of warrant validations	1,959	1,850	1,326	1,088
PRODUCTIVITY				
1. Cost per 9-1-1 call (10%)	\$8.53	\$15.22	\$8.34	\$8.93
2. Cost per EMD call (5%)	\$68.30	\$147.10	\$70.68	\$64.10
3. Cost per communications transaction (50%)	N/A		\$2.19	\$1.92
EFFECTIVENESS				
1. Crime rate (per 1,000 population) - Part I	20.0	20.0	22.0	15.8
2. Crime rate (per 1,000 population) - Part II	62.8	60.0	61.0	43.4
3. Crime clearance rate	17.50%	20.00%	44.50%	37.70%

ANALYSIS:

During the third quarter of FY'03 the PPB Indicator information above shows that the number of 9-1-1 calls is significantly higher than budgeted figures. The number of communications transactions is below budgeted figures, as well as the number of warrants entered and the number of warrant validations. 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.

The crime clearance rates are well above budgeted expectations while the Part I and Part II crime rates (per 1,000 population) are near but below budgeted expectations.

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.

SERVICE AREA: Public Safety	PROGRAM: Criminal Investigations Division (281)
ACTIVITY: Law Enforcement	ORGANIZATION: Sheriff

PROGRAM MISSION: To provide for processing of civil documents and investigation of crimes to citizens of and visitors to Scott County by Scott County Sheriff's 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	9 MONTH ACTUAL
DEMAND				
1. Process documents received	14,652	13,500	15,160	11,374
2. Number of investigations assigned	406	500	302	255
WORKLOAD				
1. Process documents tried to serve	14,652	13,500	15,160	11,374
2. Number of investigations per officer	102	125	75	64
3. Number of mental commitments	397	360	458	335
PRODUCTIVITY				
1. Cost per document tried to serve	\$17.66	\$20.66	\$21.93	\$19.12
2. Cost per investigation conducted	\$1,505.85	\$1,265.81	\$1,906.69	\$1,624.09
EFFECTIVENESS				
1. Number of attempts to serve processed documents	25,991	26,000	26,740	19,323
2. Number of documents unable to be served	663	1,600	1,288	647
3. Percent of documents successfully served	95.5%	95%	95.7%	95.7%

ANALYSIS:

During the third quarter 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, workload indicator 2 has declined and this causes the cost per investigation conducted, productivity indicator 2, to reflect a large increase.

During the third quarter of FY'03 the PPB effectiveness indicators were all positively influenced with (E.3) finishing slightly over budget.

Productivity Indicator 1 is slightly higher than budget due to the short staffing, training and retirement of 2 civil deputies.

Because performance indicators (D.1,

W.1 and W.3) have increased, our effectiveness indicator 1 was positively influenced.

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	9 MONTH ACTUAL
DEMAND				
1. Board of Supervisor meetings scheduled	90	100	90	63
2. Dollar value of operating budget	\$44,615,482	\$47,385,503	\$47,385,503	\$33,454,839
3. Dollar value of Capital Improvement Plan (CIP)	\$13,388,707	\$9,530,404	\$9,530,404	\$7,320,466
4. Agenda items to be considered	542	575	540	375
5. Board and commissions requiring memberships	45	45	45	45
WORKLOAD				
1. Board of Supervisor meetings held	88	100	90	63
2. Number of resolutions deliberated	430	470	430	296
3. Agenda items considered	542	575	540	374
PRODUCTIVITY				
1. Departmental expenditures as a percent of total County expenditures	0.39%	0.45%	0.45%	0.45%
EFFECTIVENESS				
1. Program performance budget objectives accomplished	25%	100%	N/A	
2. Percent of target issue action steps completed.	64%	95%	95%	86%
3. Board members' attendance at authorized agency meetings	75%	75%	75%	80%
ANALYSIS:				
<p>During the third 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 budget, and the department has adjusted the projected figure to be more in line with last year's and this year's actual. 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 3 months.</p> <p>All other indicators appear to be in line with projections.</p> <p>Total appropriations through the third quarter for the department are in line as 68.6% expended.</p> <p>Total County appropriations are 71% expended for the operating budget and 77% expended for the capital budget. The Board will be passing a budget amendment in the fourth quarter to allow for spending authority for various capital projects that rolled over into FY03 from FY02, i.e. Bi-Centennial Building Renovation and the Juvenile Detention Center Expansion/Renovation Project.</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	9 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	\$1,014,984
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%	10.94%
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 third 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 71.6% and 73.6% 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	9 MONTH ACTUAL
DEMAND				
1. Total number property tax/special assessment statements issued	166,932	167,000	167,000	151,785
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	35
4. Number of elderly tax credit applications	600	700	700	363
5. Total dollar property taxes received over counter	\$12,565,632	\$14,171,288	\$14,171,288	\$10,873,201
6. Total dollar property taxes received by mail/lock box	\$142,407,382	\$133,839,938	\$133,839,938	\$121,971,899
WORKLOAD				
1. Total # property tax/special assessment receipts processed	143,745	142,000	142,000	118,704
2. Dollar value of taxes collected on current year certification	\$151,195,474	\$157,458,750	\$163,522,370	\$133,708,258
3. Number of tax certificates redeemed	2,028	2,000	2,000	1,260
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	\$10,873,201
6. Total dollar property taxes processed by mail/lock box	\$142,407,382	\$133,839,938	\$138,994,014	\$121,971,899
PRODUCTIVITY				
1. Cost per property tax/special assessment statement processed-94%	\$2.22	\$2.36	\$2.36	\$1.87
2. Cost per tax certificate issued and/or redeemed-3%	\$5.03	\$5.36	\$5.36	\$5.82
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	\$9,349
EFFECTIVENESS				
1. Percent of taxes collected on current year's levy	99.38%	99.50%	99.50%	81.36%
2. Total dollars of interest & penalties retained by County	\$450,963	\$375,000	\$375,000	\$160,690
3. Total dollars of state credits collected	\$9,344,308	\$8,700,000	\$8,700,000	\$7,804,398
4. Total dollars of abated and suspended taxes	\$50,009	\$400,000	\$400,000	\$697,038
5. Percent total property taxes processed over counter	7.66%	9.00%	9.00%	7.74%
6. Percent total property taxes processed by mail/lock box	86.80%	85.00%	85.00%	86.87%
ANALYSIS:				
<p>During the third 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 a significant number of second half payments were not processed prior to quarter end.</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 35 certificates issued during the period under review were primarily for taxes sold at the adjourned sale held August. Only 4 certificates were issued during the third quarter. The tax certificates redeemed (W.3) during the past nine 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 81.36% already collected during the first nine months of FY 2002-03 was high, however that is typical of this indicator during most years. Both the first and second half property tax payments were due and payable during this nine-month period.</p> <p>The average dollar amount of property taxes processed per window clerk each day (P.4) was above budget at quarter end due to this high level of collections. It is expected that this indicator will drop by year-end due a change in the way this information is tracked. All payments received through the mail are to be processed as mail receipts, even if a window clerk 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 and second half of the Homestead Credit.</p> <p>Only 68.5% of this program's appropriations were expended during the reporting period. Spending will rise when delinquent tax parcels are published in May.</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	9 MONTH ACTUAL
DEMAND				
1. Number of motor vehicle renewal notices issued	108,244	106,000	110,000	85,288
2. Number of title and security interest transactions	84,511	77,000	85,000	62,347
3. Number of duplicates and additional fees requested	8,513	7,500	8,500	6,141
4. Number of junking certificates & misc transactions requested	22,544	21,000	21,000	16,093
5. Total dollar motor vehicle plate fees received-Courthouse	\$11,602,036	\$10,500,000	\$12,000,000	\$9,036,848
6. Total \$ motor vehicle title & security int fees received-Courthouse	\$15,797,429	\$14,000,000	\$15,000,000	\$10,231,962
WORKLOAD				
1. Number of vehicle renewals processed	178,662	158,000	180,000	133,453
2. Number of title & security interest transactions processed	84,511	77,000	85,000	62,347
3. Number of duplicates and additional fees issued	8,513	7,500	8,500	6,141
4. Number junking certificates & misc transactions processed	22,544	21,000	21,000	16,093
5. Total dollar motor vehicle plate fees processed-Courthouse	\$11,602,036	\$10,500,000	\$12,000,000	\$9,036,848
6. Total \$ motor vehicle title & security int fees processed-Courthouse	\$15,797,429	\$14,000,000	\$15,000,000	\$10,231,962
PRODUCTIVITY				
1. Cost per renewals processed (25%)	\$0.552	\$0.644	\$0.566	\$0.561
2. Cost per title & security interest transaction (50%)	\$2.33	\$2.64	\$2.40	\$2.40
3. Cost per duplicate and/or additional fee (15%)	\$6.95	\$8.14	\$7.19	\$7.31
4. Cost per junking certificate & misc transactions (10%)	\$1.75	\$1.94	\$1.94	\$1.86
5. Total \$ motor vehicle plate fees processed/window/clerk/day	\$6,853	\$6,563	\$7,500	\$7,770
6. Total \$ motor vehicle title & security Int fees proc/window/clerk/day	\$9,331	\$8,750	\$9,375	\$8,798
EFFECTIVENESS				
1. Total dollar motor vehicle revenue retained by County	\$1,010,423	\$967,000	\$1,015,000	\$764,227
2. Percent of total motor vehicle plate fees processed at Courthouse	66.96%	64.00%	64.00%	68.59%
3. Percent of total motor vehicle title & security int fees proc-Courthouse	88.32%	87.00%	87.00%	87.58%
ANALYSIS:				
<p>During the third 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 80.5% and currently on pace to exceed last year's actual count by nearly 5.1%. 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 vehicle renewals processed (W.1) and the number of title and security interest transactions processed (W.2) were slightly below last years pace after the third quarter. The same is true for the total dollar value of vehicle plate fees processed (W.5) and the dollar value of vehicle title and security interest fees processed (W.6). One reason for the lower totals during this reporting period is that the third quarter is typically one of the slowest for automobile sales in this area. These levels are expected to reach the projected amounts by year-end.</p> <p>The total dollar amount of motor vehicle revenue retained by the County (E.1) was high at 79% of budget and 75.6% of last years total. 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 nine months of revenue retention continues throughout the remainder of FY 2003 earnings will only rise by approximately 1%.</p> <p>Spending on the motor vehicle program through March 31st was 73.5% of total appropriations.</p>				

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	9 MONTH ACTUAL
DEMAND				
1. Total dollar property taxes received	\$9,092,474	\$9,447,525	\$9,860,645	\$7,570,168
2. Total dollar motor vehicle plate fees received	\$5,724,518	\$5,800,000	\$5,800,000	\$4,138,559
3. Total dollar motor vehicle title & security interest fees received	\$2,089,654	\$2,150,000	\$2,150,000	\$1,451,377
4. Number of hunting & fishing licenses requested	191	N/A	N/A	N/A
5. Number of voter registration applications requested	142	200	200	110
WORKLOAD				
1. Total dollar property taxes processed	\$9,092,474	\$9,447,525	\$9,860,645	\$7,570,168
2. Total dollar motor vehicle plate fees processed	\$5,724,518	\$5,800,000	\$5,800,000	\$4,138,559
3. Total dollar motor vehicle title & security interest fees processed	\$2,089,654	\$2,150,000	\$2,150,000	\$1,451,377
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	110
PRODUCTIVITY				
1. Total dollar property taxes processed/window clerk/day	\$6,750	\$8,075	\$8,428	\$8,053
2. Total dollar motor vehicle plate fees processed/window/clerk/day	\$4,250	\$4,957	\$4,957	\$4,403
3. Total \$ motor vehicle title & security int fees proc/window/clerk/day	\$1,551	\$1,838	\$1,838	\$1,544
EFFECTIVENESS				
1. Percent total property tax processed-General Store	5.54%	6.00%	6.00%	5.39%
2. Percent total motor vehicle plate fees processed-General Store	33.04%	36.00%	36.00%	31.41%
3. Percent total motor vehicle title & security int fees proc-General Store	11.68%	13.00%	13.00%	12.42%

ANALYSIS:

<p>Through the third quarter of FY'03 the PPB Indicator information above appears to show that the total dollar amount of property taxes received (D.1) and processed (W.1) at the General Store was high when compared to collections made during fiscal year 2001/02. This is because the second half of property taxes fell due prior to the end of the quarter. Typically there is very little taxes processed at the General Store during the fourth quarter so 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 71.4% of budget but surpassed the total of the first three quarters of collections from fiscal year 2002 by nearly four percent. The dollar amount of motor vehicle title and security interest fees processed (W.3) reflects a 7.2% increase when compared to the same period of 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</p>	<p>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 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 6.3% higher than last year's actual. This is due to the high level of tax payments processed in the third quarter. This percentage will drop by the end of the year.</p> <p>The remaining indicators are in line with budget figures.</p>	<p>Spending for this program through the third quarter was at 72.7% 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	9 MONTH ACTUAL
DEMAND				
1. Number of miscellaneous receipts received	4,499	4,000	4,000	3,147
2. Number of travel advances requested/parking tickets issued	222/164	200/250	200/250	126/207
3. Number of warrants/health claims drawn on bank for payment	27,150	32,600	32,600	17,841
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	153
6. Dollar amount available for investment annually	\$263,158,495	\$275,000,000	\$275,000,000	\$222,028,010
WORKLOAD				
1. Number miscellaneous receipts issued	4,499	4,000	4,000	3,147
2. Number travel advances issued/parking tickets paid/dismissed	222/102	200/250	200/250	126/175
3. Number warrants/health claims paid by Treasurer	27,150	32,600	32,600	17,841
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	77
6. Number of investment transactions processed	1,543	1,550	1,550	1,201
PRODUCTIVITY				
1. Cost per miscellaneous receipt issued (20%)	\$11.77	\$13.50	\$13.50	\$12.14
2. Cost travel advance issued (5%)	\$59.61	\$67.52	\$67.52	\$75.78
3. Cost per warrant processed (30%)	\$2.92	\$2.49	\$2.49	\$3.21
4. Cost per receipt error (10%)	\$154.79	\$135.04	\$135.04	\$124.81
5. Cost per investment transaction (30%)	\$51.46	\$52.27	\$52.27	\$47.70
EFFECTIVENESS				
1. Dollar amount of miscellaneous receipts collected	\$27,953,937	\$28,000,000	\$28,000,000	\$22,503,020
2. Total cash over (short) due to receipt error	(\$159)	(\$500)	(\$500)	(\$496)
3. Number checks returned-insufficient funds	530	900	900	382
4. Number motor vehicle & property tax refund checks issued	5,536	5,000	5,000	3,982
5. Total investment revenue from use of money/property	\$922,729	\$940,278	\$532,000	\$444,328
6. Treasurer's Office General fund investment revenue only	\$919,511	\$910,583	\$502,305	N/A
ANALYSIS:				
<p>Through the third quarter of FY03 the PPB Indicator information above shows that the number of miscellaneous receipts issued (W.1) during the first nine 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 is expected to surpass the budget figure due to increased deposits from the summer receipts at the County parks.</p> <p>The number of travel advances issued (W.2) was low when compared to last years actual and the budget figure.</p> <p>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 based on past history this rate tends to decline during the fourth quarter.</p> <p>The dollar value of principal and interest due on bonds (D.4) was low at quarter end</p>		<p>because only the first interest payments on the general obligation debt was due. These payments were made on December 1, 2002. The second interest payments and the principal payments 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.</p> <p>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.</p> <p>The number of investment transactions processed (W.6) includes all intra-bank transfers between the Treasurer's various</p>		<p>accounts, transfers of funds between depositories, ACH debits & credits, and the purchase of term investment securities.</p> <p>Investment revenue from the use of money and property (E.5) on a cash basis was 47.25% of budget after the third 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. Actual investment rates received during the quarter are nearly 50% below the rates that were used in determining the budget estimate for investment revenue.</p> <p>Spending for this program was at 70.7% of total appropriations as of March 31st.</p>

SERVICE AREA: County Environment		PROGRAM: Regional Planning/Tech Assistance (36A)		
ACTIVITY: County Environment		ORGANIZATION: Bi-State Regional Commission		
PROGRAM MISSION: To serve local governments in the Bi-State Region by: 1) providing regional planning, coordination, & administration services; 2) serving as a regional forum for problems/issues; 3) providing technical assistance to member governments.				
PROGRAM OBJECTIVES:				
1. To maintain the level of local government membership and participation at 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	9 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	948
4. Direct services to all part units of local government (person hours)	14,630	12,500	12,500	8,148
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	948
4. Direct services to all part units of local government (person hours)	14,630	12,500	12,500	8,148
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 third quarter of FY'03 the PPB Indicator (W.3.) shows the hours providing services to Scott County. These services included 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 grant follow up, EMS website database & map, Rural Fire Radios grant follow up, 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	9 MONTH ACTUAL
DEMAND					
1. Calls for service		289	325	292	200
WORKLOAD					
1. Calls answered		289	325	292	200
PRODUCTIVITY					
1. Cost per call		\$390.00	\$420.88	\$420.88	\$620.00
EFFECTIVENESS					
1. Number of volunteers		25	27	20	23
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%	5%
ANALYSIS:					
<p>During the third quarter of FY'03 the PPB Indicator information above shows that Calls for Service (D.1) are running 18% below budget necessitating a change in FY'03 budget projections. Other budget indicators are on target. There has been 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 has recently received Buffalo's FY/02 Audit in which numerous recommendations have been recommended to insure Service financial stability. Thusly the County has received in writing from Buffalo a management plan that Buffalo will adhere to, in order to receive current and any future County funding.</p>					

SERVICE AREA: Social Services		PROGRAM: Outreach to Older Persons (39A)			
ACTIVITY: Services to Other Adults		ORGANIZATION: Center for Active Seniors, Inc.			
PROGRAM MISSION: To assist Scott County senior citizens in maintaining independent living by: A) completing comprehensive assessments to determine individual needs; B) 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	9 MONTH ACTUAL
DEMAND					
1. Referrals to program		1,342	1,450	1,450	960
WORKLOAD					
1. Contacts - individual client		7,657	8,250	8,250	6,386
2. Group Presentations		97	75	75	90
3. Collateral contacts		10,693	11,500	11,500	7,577
4. Unduplicated number of persons served on individual basis		1,342	1,700	1,700	1,097
5. Unduplicated number of persons served in Central City		205	225	225	126
PRODUCTIVITY					
1. Cost per contact		\$21.31	\$22.60	\$22.60	\$22.45
EFFECTIVENESS					
1. Number of persons served per FTE (individual)		179	227	227	146
2. Contacts per individual person served		13.7	11.6	11.6	12.7
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 66% and client contacts (W.1) are at 77% for this period. Group presentations (W.2) are at 120% and collateral contacts (W.3) are at 66%. The number of persons served (W.4) is at 65% and the persons served in the Central City (W.5) is at 56%. 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	9 MONTH ACTUAL
DEMAND				
1. Requests	31,398	36,800	36,800	25,612
WORKLOAD				
1. Passengers transported/rural	2,985	2,900	2,900	5,471
2. Passengers transported/all areas	31,043	37,000	37,000	25,271
3. Enhanced services	1,705	2,000	2,000	1,400
PRODUCTIVITY				
1. Cost client transported/all areas	\$1.04	\$1.05	\$1.05	\$0.70
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 nine-month experience is consistent with what would be expected based on the budget levels. The requests (D.1) are at 70% of budget. The passengers transported all areas (W.2) is at 68% of budget and the enhanced services experience (W.3) are at 70% 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 below the budget level at 33% 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	9 MONTH ACTUAL
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DEMAND				
1. Admissions	55	65	65	50
2. Program capacity	55	55	55	40

WORKLOAD				
1. Clients (unduplicated count)	128	150	150	121
2. Client hours	61,229	70,000	70,000	45,353

PRODUCTIVITY				
1. Cost per client hour	\$6.41	\$5.52	\$5.52	\$6.70

EFFECTIVENESS				
1. County contribution as a percent of program costs	4%	4%	4%	8%
2. Volunteer hours in day center	4,622	3,800	3,800	2,592

ANALYSIS:

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 77% of the budget level and at 91% of the FY'02 actual level. The clients served (W1) is at 81% of the budget level and should reach the budget level as the year continues. The client hours (W.2) are at 65% of the budget level which is increased from the FY'02 actual level. The cost per client hour is 21% over the budget level but over the FY'02 actual. Volunteer hours (E.2) are at 68% of the budget level. The county contribution as a percent of program costs (E1) is at 8% of the program costs an increase of 4% over budget.

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	9 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	26,192
PRODUCTIVITY					
1. Cost per volunteer hour		\$2.03	\$2.03	\$2.03	\$2.80
2. Cost as percent of dollar value of volunteer service		38.22%	20.30%	20.30%	39.20%
EFFECTIVENESS					
1. Dollar value of volunteer services		\$472,416	\$560,000	\$560,000	\$366,688
2. Hours served per volunteer		35	57	57	33
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 65% of the budget level and 78% 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 38% over 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	9 MONTH ACTUAL
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DEMAND				
1. Activity locations	1	2	1	1

WORKLOAD				
1. Sessions	2,384	3,470	3,470	1,715

PRODUCTIVITY				
1. Cost per session	\$70.45	\$43.48	\$43.48	\$74.69

EFFECTIVENESS				
1. Participants per session	22	20	20	28
2. Staff costs as a percent of program costs	69.00%	71%	71.00%	71.00%

ANALYSIS:

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 closing 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 nine-month experience indicates that 41% of the budget level has been obtained. This represents 72% of the FY'02 activity. The cost per session (P.1) is increased over the budget by 72% for this period. However, it reflects an increase of 6% of the FY'02 experience. The participants per session (E.1) is eight over the budget level and six over the FY'02 experience

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	9 MONTH ACTUAL
DEMAND				
1. Referrals for assessment	3,133	3,010	2,500	1,721
2. Requests for prevention services	5,860	5,300	4,200	3,720
WORKLOAD				
1. Clients screened	2,523	2,400	2,000	1,248
2. Admissions	733	685	685	554
3. Hours per individual	5,243	5,330	5,330	3,366
4. Hours per group	45,655	47,100	36,000	26,965
5. Prevention presentations	5,860	5,300	4,200	3,720
6. Prevention direct service hours	10,116	9,100	8,000	4,666
PRODUCTIVITY				
1. Cost per outpatient	\$83.83	\$85.46	\$88.75	\$96.20
2. Cost per prevention presentation	\$112.59	\$122.88	\$86.40	\$62.94
3. Cost per prevention direct service hours	\$65.22	\$71.57	\$44.76	\$50.19
EFFECTIVENESS				
1. Length of stay in treatment (days)	30	30	60	84
2. Patient revenue as a percent of cost	36.9%	32.2%	32.2%	41.7%
3. % of students reintegrated into public school	73.0%	95%	95.0%	94%
4. % of students with increased GPA	88%	15%	15%	57
5. Reduction in instances of drug recidivism in diversion graduates	98%	97%	97%	100%
ANALYSIS:				
<p>During the three quarters 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 84 through the third quarter of FY'03.</p> <p>The percentage of students from the expulsion program that have reintegrated back into public school (E3), almost matches the projected 95.0%. The 57% percent of students with improved grade point average (E4) was greater than the projected 15%.</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	9 MONTH ACTUAL
DEMAND					
1. Referrals acute		810	900	900	773
2. Referrals intermediate		586	600	520	367
3. Referrals halfway house		179	180	160	147
WORKLOAD					
1. Days of acute level care		3,685	3,500	3,500	3,078
2. Days of intermediate level care		8,828	9,100	9,100	6,088
3. Days of halfway care		8,614	8,800	8,800	6,623
PRODUCTIVITY					
1. Cost per day acute		\$110.71	\$138.51	\$110.71	\$101.91
2. Cost per day intermediate		\$104.20	\$97.99	\$104.20	\$108.55
3. Cost per day halfway		\$36.88	\$40.86	\$36.88	\$36.13
EFFECTIVENESS					
1. Length of stay (days) acute		4.5	3.9	3.7	4.0
2. Length of stay (days) intermediate		15.0	17.0	17.0	16.6
3. Length of stay (days) halfway		48.1	44.0	44.0	45.0
4. Patient revenue as percent of program cost		16.2%	15.8%	15.0%	11.4%
5. After resid treatmt clients contin treatmt involv-hlfwy/outpat/cont care		46.0%	48%	46.0%	57.0%
ANALYSIS:					
<p>Through the first three quarters 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 acute and halfway was less than budgeted and FY'02 due to greater days of care. Clients continuing with treatment subsequent to residential services increased to 57%. This reflects the increase in length of stay in treatment (Outpatient E.1).</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	9 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	860	680
WORKLOAD					
1. Cost of Community Services medical services		\$44,749	\$40,000	\$65,000	\$49,375
2. Cost of Community Services dental services		\$2,626	\$4,000	\$5,500	\$4,551
3. Cost of Community Services pharmacy services		\$160,833	\$195,000	\$220,000	\$174,929
4. Cost of Community Services lab services		\$11,915	\$14,000	\$15,000	\$11,654
5. Cost of Community Services x-ray services		\$3,940	\$5,000	\$5,000	\$4,601
PRODUCTIVITY					
1. Cost per Community Services encounter(excludes pharmacy cost)		\$94.37	\$76.36	\$105.23	\$103.21
EFFECTIVENESS					
1. Percent of Community Services encounter requests seen		100%	100%	100%	100%
2. FQHC approved Iowa Medicaid encounter rate		\$114.99	\$114.99	\$123.16	\$ 123.16
ANALYSIS:					
<p>Medical costs (W.1) continue to run above budget, currently at 52% above where costs were in prior year at this time. Encounters (D.2) are also running significantly higher than budget and the same time in the prior year thus explaining the increased expenses. Pharmacy costs (W.3) 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	9 MONTH ACTUAL
DEMAND				
1. Number of patients under 200% of poverty.	11,980	18,000	18,000	10,919
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	19,783
WORKLOAD				
1. Number of encounters for clinic this program	88,058	95,000	88,900	66,679
2. Number of encounters for people under 200% of poverty	30,123	78,000	49,000	36,800
3. Total dental encounters	12,085	12,805	11,300	8,484
4. Total medical encounters	75,973	82,195	77,600	58,195
PRODUCTIVITY				
1. Cost per encounter in clinic	\$120.45	\$103.88	\$129.56	\$127.51
EFFECTIVENESS				
1. Gross charges/total costs	99%	111%	104%	108%
2. FQHC Approved Iowa Medicaid Encounter Rate	\$114.99	\$114.99	\$123.16	\$123.16
3. Sliding fee discounts/federal grant	105%	105%	105%	105%
ANALYSIS:				
<p>For the first 9 months of fiscal year ending 6-30-03, we are running below budgeted encounters (W.1) due to the late opening of our Rock Island clinic which was budgeted to open in November 2002 and didn't open until March 31, 2003. Costs (P.1) are running as expected as are users.</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	9 MONTH ACTUAL
DEMAND					
1. Calls for service		553	600	600	419
WORKLOAD					
1. Calls answered		553	600	600	419
PRODUCTIVITY					
1. Cost per call		\$335.04	\$231.05	\$231.05	\$220.00
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%	11%
ANALYSIS:					
<p>During the third quarter of FY'03 the PPB Indicator information above shows that Calls for Service (D.1) are running slightly less than 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 as they have this quarter.</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	9 MONTH ACTUAL
DEMAND				
1. Give, receive or offer 30 training events/exercises annually	52	30	30	27
2. Review/update all 22 sections of the multi-hazard plan annually	22	22	22	17
3. Devote 20% of time (380 hrs) to maintaining RERP annually	20%	20%	20%	15%
4. Devote 30% of time (570 hrs) to meetings/coord activities annually	30%	30%	30%	22%
WORKLOAD				
1. Number of training hours presented/received	160	120	120	105
2. Number of hours devoted to plan revisions.	400	380	380	275
3. Number of hours devoted to maintaining RERP.	400	380	380	300
4. Number of meeting/coordination hours.	570	570	570	425
PRODUCTIVITY				
1. Cost per hour for training/exercise participation (30%)	\$185.00	\$182.40	\$182.40	\$181.00
2. Cost per planning hour (20%)	\$49.00	\$57.60	\$57.60	\$57.00
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%	90%
2. Percentage of multi-hazard plan review/revision completed.	100%	100%	100%	77%
3. Percentage of RERP review/revision completed.	100%	100%	100%	75%
4. Percentage of meeting/coordination hours completed.	100%	100%	100%	75%
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> <p>Third quarter included increased training for the off-site nuclear power plant response. Additional presentations given as public information briefings due to raise in homeland security level to ORANGE. Working with County departments reference shelter plans and homeland security related issues. Started a newsletter for homeland security committee comprised of countywide representatives for fire, law enforcement, hospitals, health department, ems and ambulance service. Using this method to attempt to keep information flowing evenly to response organizations.</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	9 MONTH ACTUAL
DEMAND				
1. Referrals	4,524	5,000	4,524	3,535
WORKLOAD				
1. Patients served health promotion	1,376	1,500	1,500	1,076
2. Patients served disease and disability	2,676	3,100	2,676	2,073
3. Visits/health promotion	1,548	1,751	1,740	1,231
4. Visits/disease and disability	37,592	42,000	36,000	28,301
5. Total number of pain assessments on discharged D & D patients	1,908	1,600	1,908	1,382
6. Total number of health promotion patient outcomes established	4,291	4,800	4,800	3,695
PRODUCTIVITY				
1. Cost/visit health promotion	\$70.45	\$63.87	\$82.23	\$72.50
2. Cost/visit disease and disability	\$92.77	\$90.44	\$94.77	\$97.94
EFFECTIVENESS				
1. Time/visit in minutes health promotion	41	40	40	42
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	54
5. Percent of patients w/pain improved or maintained at tolerance level	88%	80%	80%	88%
6. Percent of total health promotion patient outcomes met	97%	95%	95%	96%
ANALYSIS:				
<p>During the first three quarters of FY03, the PPB Indicator information above shows that referrals (D.1) are 6% below budget; therefore, the projected figure was lowered in the first quarter to the level of the FY02 actuals. Historically, referrals and admissions increase during the second and third quarters of the fiscal year, and that did happen, so VNA is 4% over the FY03 projections.</p> <p>Patients served health promotion (W.1) and visits/health promotion (W.3) are 4% and 6% below the FY03 budget respectively, and the FY03 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 FY02. The FY03 projection of visits/disease and disability (W.4) also reflects the Board-approved budgeted volumes, and the actual visits are 5% above the projection.</p> <p>The FY03 projections of the productivity indicators (P.1 and P.2) reflect the Board-approved budgeted costs and visit volumes. The cost/visit health promotion (P.1) is 12% under the projection, while the cost/visit</p> <p>disease and disability (P.2) is 3% 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 slightly over the 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	9 MONTH ACTUAL
DEMAND				
1. Requests for service	963	1,214	1,093	807
WORKLOAD				
1. Total hours	45,255	50,851	45,357	34,528
2. Admissions for year	874	971	971	758
3. Total number of cases	1,431	1,571	1,571	1,312
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	\$29.31
2. Cost/hour - homemaker	\$31.24	\$29.99	\$32.73	\$33.16
3. Cost/hour - family life specialist	\$29.04	\$26.43	\$33.68	\$33.69
4. Cost/hour - all types	\$28.02	\$26.55	\$30.50	\$31.09
5. Cost per case	\$885.99	\$859.42	\$1,034.01	\$818.29
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 three quarters of FY03, the PPB Indicator information above shows that requests for service (D.1) are 11% below the FY03 budgeted figure; therefore, the FY03 projection was set at a lower level two quarters ago, and VNA is only 2% below the projected target. Admissions for year (W.2) are actually 4% 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 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 right on budget, when one considers the number of carry-over patients from FY02. Total hours (W.1) are 9% below budget; however, VNA is in line with the projections of the total hours (W.1) 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 FY03, 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 3% range of the projections. The cost per case (P.5) will increase during the last quarter of FY03 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	9 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	60	54
3. Eligible requests - respite	2,231	2,800	2,200	1,552
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	174
2. Consumer days - group homes	7,189	8,208	8,208	6,389
3. Families served - respite	49	65	50	47
4. Requests accommodated - respite	2,124	2,700	2,090	1,495
PRODUCTIVITY				
1. Cost per day per person - group homes	\$80.76	\$74.50	\$74.70	\$69.87
2. Cost per day per person - Supported Community Living (Daily)	\$102.57	\$101.25	\$106.32	\$107.11
3. Cost per hour - Supported Community Living (Hourly Services)	\$15.08	\$16.50	\$16.50	\$17.28
4. Cost per request accommodated - respite	\$36.71	\$42.23	\$42.43	\$33.42
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	99
5. Percentage of eligible respite requests accommodated	95%	95%	95%	96%
ANALYSIS:				
<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 closing 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	9 MONTH ACTUAL
DEMAND				
1. Adult population with disabilities	5,533	5,533	5,533	5,533
2. Waiting list from outside	134	140	148	144
3. Number of persons added to waiting list	57	45	45	37
WORKLOAD				
1. Participants	240	250	230	214
2. Days attended	33,852	34,100	34,100	26,090
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	26
5. Number of Persons in Community Employment Services	116	130	115	84
PRODUCTIVITY				
1. Cost per day per person - workshop	\$34.78	\$37.10	\$37.10	\$35.34
2. Average per person annual cost - workshop	\$6,529	\$6,271	\$6,600	\$6,791
EFFECTIVENESS				
1. Number of people obtaining/keeping community jobs	62	95	67	52
2. Total wages earned by workshop participants	\$295,736	\$295,000	\$295,000	\$202,858
3. Amount of net sub-contract income	\$145,755	\$285,000	\$280,000	\$117,178
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	12
6. Time on waiting list at admission (months)	31	32	32	25
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 closing 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 closing 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 37 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 41% 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	9 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	14,834
3. Activities offered	22	22	22	22
4. Average number attending per day	84	84	82	83.34
PRODUCTIVITY				
1. Cost per person per day	\$54.63	\$64.21	\$64.21	\$62.15
2. Average annual cost per person	\$10,449	\$13,967	\$13,967	\$13,781
EFFECTIVENESS				
1. Individuals transitioned to Employment Services	1	1	1	0
2. County contribution as percentage of total program costs	17%	20%	20%	22%
3. Percentage of people participating in community activities.			65%	78%
4. Percentage of people with opportunity to complete paid work			80%	85%
ANALYSIS:				
<p>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.4) 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 shows an increase from the FY'02 actual.</p>				

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	9 MONTH ACTUAL
DEMAND				
1. Number of hours per day facility is open	7	7	7	7
2. Number of days of the week the facility is open	7	7	7	7
3. Number of hours/day that animal control is available Mon-Fri/Sat-Sun	11/8	11/9	11/9	11/9
WORKLOAD				
1. Animals handled	6,645	6,972	6,972	5,062
2. Total animal days in shelter	56,609	62,748	62,748	49,466
3. Number of educational programs given	110	275	275	107
4. Number of bite reports handled in Scott County	458	530	530	312
5. Number of animals brought in from rural Scott County	275	262	300	119
6. Number of calls animal control handle in rural Scott County	333	158	300	267
PRODUCTIVITY				
1. Cost per animal shelter day	\$8.71	\$10.27	\$10.27	\$9.25
2. Cost per educational program	\$21.00	\$10.50	\$10.50	\$10.00
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%	5.0%	5.0%	5.0%
2. Total number of animals adopted as a percent of animals handled	34.0%	31.5%	31.5%	33.0%
3. Total number of animals returned to owner as a percent of animals	18.0%	18.5%	18.5%	15.0%
4. Total number of animals euthanized as a percent of animals handled	43.0%	47.5%	47.5%	44.0%
ANALYSIS:				
<p>During the third quarter of FY'03 the animal intake (W.1) is consistent. Days held (W.2) are slightly lower which ties into the higher percent of adoptions. The number of education programs (W.3) has picked up again now that school breaks are over. The number of bite reports (W.4) remain consistent. The number of animals from the county (W.5) is lower this quarter while the number of calls handled (W.6) have increased. The increase in adoptions and decrease in euthanasia had an impact on the number of days held and the cost of animal per day, which also decreased. The number of animals returned to their owner decreased. 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	9 MONTH ACTUAL
DEMAND				
1. Size of collection	105,636	107,000	107,000	106,536
2. Registered borrowers	14,771	16,500	16,500	13,379
3. Requests for books/information	32,635	30,000	30,000	24,128
4. Citizen requests for programming	61	50	50	41
5. Hours of recommended staff in-service	517	400	400	339
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	19,989
2. New borrowers registered	1,818	1,500	1,500	1,265
3. Book/information requested filled for patrons	32,278	29,900	29,900	23,847
4. Program activities attendance	5,889	6,000	6,000	2,335
5. Hours of in-service conducted or attended	517	400	400	339
6. Materials circulated	192,256	220,000	220,000	153,074
PRODUCTIVITY				
1. Cost/materials processed (30%)	\$11.66	\$11.15	\$11.15	\$9.05
2. Cost/new borrowers registered (10%)	\$36.50	\$49.54	\$49.54	\$47.65
3. Cost/book & information requests filled for patrons (20%)	\$4.11	\$4.97	\$4.97	\$5.06
4. Cost/program activity attendance (5%)	\$5.63	\$6.19	\$6.19	\$12.91
5. Cost/hour of in-service activities attended/conducted (2%)	\$25.67	\$37.16	\$37.16	\$35.56
6. Cost/item circulated (33%)	\$1.14	\$1.11	\$1.11	\$1.30
EFFECTIVENESS				
1. Collection size per capita	3.6	3.7	3.7	3.7
2. Percent of population as registered borrowers	51%	57%	57%	46%
3. Document delivery rate	86%	70%	70%	N/A
4. Program attendance per capita	0.20	0.21	0.21	0.08
5. In-service hours per F.T.E.	32.31	25.00	25.00	20.55
6. Circulation per capita	6.62	7.58	7.58	5.27
ANALYSIS:				
<p>During the first three 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 after 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	9 MONTH ACTUAL
DEMAND				
Request for ambulance services in Scott County	19,249	20,000	20,000	14,737
Request for EMD services in Davenport, Bettendorf, & Illini	6,162	6,600	6,600	4,455
Request for wheelchair shuttle services	2,400	2,500	2,500	1,584
WORKLOAD				
1. Number of continuing education (CE) hours	282	200	200	282
2. Number of BLS emergencies	3,490	4,700	200	104
3. Number of ALS emergencies	6,831	6,500	9,500	6,864
4. Number of transfers	5,548	5,100	6,600	5,281
5. Cancelled or refused services	3,380	3,700	3,700	2,488
6. Number of community education hours	116	100	100	60
PRODUCTIVITY				
1. Cost/unit hour	\$71.68	\$79.32	\$79.32	\$72.11
2. Cost per call	\$254.59	\$308.57	\$308.57	\$281.03
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	4.7
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%	6.8%
4. Fractile response time-Scott County service area	94.7%	90.0%	90.0%	97.7%
5. Response time in minutes-Scott County Eldridge&LeClaire	8	8	8	7.9
ANALYSIS:				
<p>During the third quarter of FY'03 the PPB indicator information above shows that Medic EMS continues to be meeting or exceeding all budgeted information. It should continue to be noted that under "Workload," the number of BLS Emergencies and ALS Emergencies has changed. This is due to coding of emergency calls reflected by changes in the new Medicare Fee Schedule. Training for continuing education hours (W.1) has increased due to mandatory HIPAA training, new Cad training and Hazmat/Weapons of Mass Destruction training.</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	9 MONTH ACTUAL
DEMAND				
1. Inquiries requested from visitors (public)	408,900	437,750	437,750	337,000
2. Inquiries requested from group tour operators	830	1,235	1,235	475
3. Inquiries from convention/meeting planners	1,865	2,060	2,060	1,730
4. Information requests derived from trade shows	5,700	4,120	4,120	4,149
5. Inquiries from sporting event planners	185	310	310	100
WORKLOAD				
1. Inquiries from visitors processed	408,900	437,750	437,750	337,000
2. Inquiries from group tour operators processed	830	1,235	1,235	475
3. Inquiries from convention/meeting planners processed	1,865	2,060	2,060	1,730
4. Information requests from trade shows processed	5,700	4,120	4,120	4,149
5. Inquiries from sporting event planners processed	185	310	310	100
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	\$88,064,600
2. Number of visitors to Quad Cities	1,042,800	1,287,500	1,287,500	786,300
3. Total Hotel/Motel Tax Receipts	\$2,963,869	3,460,800	3,460,800	\$ 1,677,900
4. Hotel/Motel Occupancy Rate	55.8%	62.0%	62.0%	53.7%
ANALYSIS:				
<p>During the third 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	9 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	127	127
4. External business contacted	242	1,500	700	401
5. Number of prospect inquiries	182	250	175	124
WORKLOAD				
1. Number of participating units of government (counties & cities)	13	13	13	13
2. Number of participating private sector members	100	120	90	88
3. Local business establishments contacted	269	325	250	218
4. External business establishments contacted/interested responses	255	200	220	191
PRODUCTIVITY				
1. Percent of time spent on support services	25%	25%	30%	28%
2. Percent of time spent on external marketing	38%	40%	38%	39%
3. Percent of time spent on existing businesses	37%	35%	32%	33%
EFFECTIVENESS				
1. Percent of local business establishment contacted	77%	90%	77%	67%
2. Number of prospects on active lists	55	130	60	58
3. Number of successful projects during year	7	10	7	5
ANALYSIS:				
<p>During the third 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. The anticipation of the war with Iraq and then the actual war slowed the economy even further. 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 leveled off during the 3rd Quarter. Unless the economy rebounds dramatically and new development prospects grow rapidly during the 4th Quarter of FY'03, the QCDG will have a difficult time achieving its budget projections this year.</p> <p>The Business Connection program was completed in the 3rd Quarter with 127 companies participating.</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	9 MONTH ACTUAL
DEMAND					
1. Applications for services		2,570	2,600	2,600	2,140
WORKLOAD					
1. Total hours		24,176	23,000	22,500	19,712
2. Hours adult		18,048	15,000	18,000	13,728
3. Hours children		6,128	8,000	7,500	5,986
4. New cases		2,339	2,400	2,600	1,990
5. Total cases		8,977	9,491	9,100	8,453
PRODUCTIVITY					
1. Cost per outpatient hour		\$130.16	\$143.14	\$142.17	\$123.24
EFFECTIVENESS					
1. Scott County as a percent of program costs		32%	32%	38%	37%
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 and the current experience. . The number of applications for services (D.1) is at 82% for this period. In workload the total hour's (W.1) has slightly increased from the budget. The nine-month experience is at 86% of budget and 88% of the projected. The hours for adult's (W.2) have been increased in the projected. The nine-month experience is at 91% of the budget and 76% of the projected. The children's hours have been decreased in the projected. The nine-month experience is at 75% of budget and 80% of projected. The number of new cases (W.4) has remained consistent with budget and is at 83% of this period. The total cases has been decreased in the projected is at 93% for this period. The Cost per hour (P.1) has been decreased slightly in the projected level. 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 14%. 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	9 MONTH ACTUAL
DEMAND					
1. Referrals to program - Frontier		61	90	90	72
WORKLOAD					
1. Active cases - Frontier		199	250	200	212
2. Referrals accepted - Frontier		61	90	90	72
3. Total cases YTD - Frontier		272	325	290	271
4. Average daily census - Frontier		73	90	70	72
5. Total units of service		2,748	2,760	2,760	2,062
PRODUCTIVITY					
1. Cost per active case		N/A			
2. Cost per unit of service		\$271	\$308	\$276	\$266
EFFECTIVENESS					
1. Scott County as a percent of program costs		38%	43%	51%	45%
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 nine-month experience is consistent with what would be expected at 80%. The number of active cases (W.1) has been decreased in the projected to be consistent with the FY'02 actual and the nine-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 75% 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 nine 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	9 MONTH ACTUAL
DEMAND					
1. Agency requests		48	35	35	35
WORKLOAD					
1. Hours - Jail		536	510	510	425
2. Hours - Juvenile Detention Center		8	26	12	11
3. Hours - Community Health Care		152	123	137	107
4. Hours - United Way agencies		187	125	125	135
5. Hours - other community organizations		307	312	312	302
PRODUCTIVITY					
1. Cost per hour		\$68.90	\$76.12	\$76.12	\$74.54
EFFECTIVENESS					
1. County subsidy as a percent of program costs		66%	67%	67%	58%
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 89% 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 hour's (W.1) is of the most significance in this program and is continued at the budget level and is at 83% for this reporting period. Juvenile Detention (W.2), which is also a county program, has only used 11 hours of service during this period. The agency has reduced the projected level to 12 hours at this time. The Community Health Care hour's (W.3) have been increased in the projected so that the nine-month usage is equivalent to 78% of that level. The cost per hour (P.1) is 2.15% less than the budget level for this period. The county as a part of cost (E.1) is at 58% for this period, 9% 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	9 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	264
2. Average monthly caseload	34	34	34	34
3. Number of client and client related contacts	10,799	12,000	12,000	8,125
4. Units of services billed	2,681	2,400	2,414	2,033
PRODUCTIVITY				
1. Monthly cost per client (unit rate)	\$224.79	\$283.26	\$281.62	\$232.00
EFFECTIVENESS				
1. Number of placements to more restrictive settings	18	30	30	19
2. Number of hospitalizations	115	145	145	79
3. Number of placements to less restrictive settings	13	20	20	13
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 nine-month experience is at 195% 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 nine-month experience indicates that 67% of the increased level has been attained. The units billed (W.4) is at 85% of the budget level. The cost per client (P.1) is 17% less than the budget level for this period. The number of placements to less restrictive settings (E.3) is at 65% 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	9 MONTH ACTUAL
DEMAND				
1. Estimated total admissions	365	260	365	310
WORKLOAD				
1. Center admissions	365	260	365	310
2. Patient days	1,994	1,500	2,000	1,573
3. Commitment hearings	170	100	150	127
PRODUCTIVITY				
1. Cost per day	\$32.72	\$45.23	\$33.93	\$32.35
2. Cost per admission	\$176.00	\$260.96	\$186.00	\$164.16
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 85% of that level. Center admissions (W.1) has also been adjusted to that FY'02 level and the nine-month experience is at 85% of that level. The patient day's (W.2) has been increased to the FY'02 level and the nine-month experience is at 79% of that level. The commitment hearings (W3) has been increased to be more consistent with the FY'02 actual level and the nine-month experience is at 85% of that level. The cost per day (P.1) is 28% 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 37% 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	9 MONTH ACTUAL
DEMAND					
1. Referrals		91	100	100	55
WORKLOAD					
1. Number of admissions		32	45	45	17
2. Total number of patient days		19,962	19,710	19,710	14,451
3. Total number of activities		18,797	16,400	18,700	14,616
4. Total units of psycho-social rehab/patient education service		38,988	36,700	39,100	28,115
PRODUCTIVITY					
1. Cost per patient day		\$114.89	\$120.48	\$120.48	\$120.90
EFFECTIVENESS					
1. Percentage of capacity		96%	95%	95%	92%
2. Percentage of patients improved at discharge		79%	75%	75%	95%
3. Percent of discharged clients transitioned/community support		71%	75%	75%	90%
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 55% of that level for this period. The number of admissions (W.1) however is at only 38% of the budget level with 17 admissions occurring during this period. Capacity (E.1) has been at 92% during this period due to movement into the housing program of some residents. The number of patient days is at 73% (W.2) and the number of activities (W.3) is also at 84%. The cost per day (P.1) is consistent with 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	9 MONTH ACTUAL
DEMAND					
1. Admissions		156	160	180	138
WORKLOAD					
1. Days of treatment		4,841	3,675	5,300	4,139
2. Cases closed		147	160	180	140
PRODUCTIVITY					
1. Cost per client day		\$94.31	\$115.68	\$94.47	\$89.31
EFFECTIVENESS					
1. Length of stay		31	23	28	30
2. Scott County as a percent of program costs		58%	63%	54%	54%
ANALYSIS:					
<p>During this quarter of FY'03 the PPB Indicator information above shows that agency has achieved 77% 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 nine-month experience is at 78%. The cost per day (P.1) is 23% below the budget level. This has been decreased in the projected to the FY'02 level and the nine-month experience is relatively consistent. The length of stay (E.1) has been increased in the projected but continues to be below the current nine-month experience 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	9 MONTH ACTUAL
DEMAND					
1. Eligible population		250	250	250	25
2. Available service slots		140	140	140	140
3. Waiting list		-	-	-	-
WORKLOAD					
1. Number of clients served		187	180	200	186
2. Number of client and client related contacts		5,841	6,500	7,000	5,414
3. Units of service		1,528	1,680	1,680	1,188
PRODUCTIVITY					
1. Monthly cost per service slot (unit rate)		\$84.10	\$80.72	\$80.72	\$81.88
EFFECTIVENESS					
1. Number of placements in more restrictive settings		7	18	18	3
2. Number of hospitalizations		25	40	40	26
3. Number of placements in less restrictive settings		4	12	12	3
4. Title XIX applications		14	12	12	6
5. Title XIX applications approved		11	15	15	4
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 nine month experience is consistent with those levels. The nine-month experience shows that there is no waiting list for this service (D.3). The number of clients served (W.1) is at 103% of the budget level. The number of contacts (W.2) is at 83% of the budget level. The units of service provided (W.3) is at 71% of the budget level. The cost (P.1) is increased slightly over the budget level for this period. There have been three placements to more restrictive levels (E.1) and three 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 (51I)			
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	9 MONTH ACTUAL
DEMAND					
1. Referrals to Job Link Program		119	75	90	79
2. Waiting List		6	10	10	5
WORKLOAD					
1. # of clients served Year to Date		119	75	90	79
2. Units of service billed Year to Date		718	720	650	491
PRODUCTIVITY					
1. Cost per client served		\$2,964.00	\$3,558.00	\$4,725.00	\$3,997.00
2. Cost per unit of service		\$491.00	\$370.68	\$492.00	482
3. Units provided as a % of capacity		100%	100%	100%	100%
EFFECTIVENESS					
1. % of clients obtaining employment		20	20	20	22
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 105% of the budget level. The waiting list (D.2) is at 5 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 105% of the budget level and the units of services billed (W.2) is at 68% of the budget. The agency has adjusted the projected costs in the productivity indicators. The clients obtaining employment is at 110% of the budgeted level. The number of clients maintaining employment for six months (E.3) is exceeding the budget level.</p>					