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October 6, 2003

TO: C. Ray Wierson, County Administrator

FROM: Pat Reynolds, Budget Coordinator

SUBJ: FY03 Program Performance Budget Indicator Report for Fourth Quarter Ended
June 30, 2003

Kindly find attached the FY03 Program Performance Budget Indicator Report for the fourth quarter ended June 30, 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	W.5	1	Other scheduled meetings held for Administration is very low through the year-end. These meetings depend on departmental projects, requests for meetings, etc. The department is evaluating how scheduled meetings are tracked for more accurate reporting in FY'04.
Administration General Administration	P.2	1	Administration continues to be successful in keeping administrative personnel, as a percent of total personnel, below the budget figure.
Attorney Administration		2	County Attorney revenue at \$68,017 has exceeded the budgeted amount of \$10,000 due to a reduction in the forfeiture backlog and timely completion of new forfeitures by law enforcement agencies. Other sources are the Attorney General's Summer Prosecutor Intern Program, which assists counties with salary expense, and one-time grants from the RDA, SCRA and Bechtel Trust Foundation, which assisted with the start-up costs of Drug Court (July 2002).
Attorney Criminal Prosecution	D.3 W.3	3	These indicators are dramatically under budget for the year due to the fact that we no longer count simple misdemeanors that pled guilty and are only handled by the Clerk of Court. We now only count simples that do not plead guilty and are referred to this office for prosecution. Budget and projection figures are these indicators will be adjusted for FY'04.
Attorney Civil Division	P.1-2	3	These indicators have exceeded budgeted figures for the year as we are only counting simple misdemeanors that do not plead guilty and are prosecuted by this office. In the past counting those who plead guilty artificially drove down the cost of non-indictable cases disposed of, as they were never handled by the County Attorney's office. Budget and projection figures for these indicators will be adjusted for FY'04.
Community Services Administration	D.5	9	The budget was reduced from the originally adopted budget level due to shortfalls in state funding to the MH-DD programs. Some of the costs of the Director are being attributed to the MH-DD fund, this represents a truer picture of the cost of the MH-DD programs.

Department/ Program	Indicator Reference	Page Number	Description
Community Services Gen Assist/Other Social Services	P.1	10	Average assistance granted is considerably below the budget level. However, this indicator is influenced by the number of burials provided. The purchase of additional graves is included in the cost of this program.
Facility & Support Serv Administration	W.1-5	18	Workload measures continue to reflect the impact of the large number of renovation and construction projects underway.
Facility & Support Serv Maint Bldgs & Grounds	D.4	19	The square footage of buildings rose during this fiscal year as additional building footage was brought on line.
Facility & Support Serv Custodial Services	W.1	20	Man hours are above projections due to the involvement of custodial staff as extra labor for Master Plan projects (relocations and special projects – weekend work).
Facility & Support Serv Support Services		21	All performance indicators have been effected by the purchasing card. The role of the purchasing card has caused the number of purchase orders to decrease and the average dollar amount per purchase order has increased.
Health Assessment	W.3	23	The number of patient contacts presented in clinics was 14% below the budgeted amount which is primarily due to lower immunization clinic numbers. The department feels these numbers are down because more children are being seen by their medical provider due in part to the increasing use of Hawk-I Program.
Human Services Case Management	W.2	28	The number of HCBS-MR Waiver consumers served is considerably below the budget level due to the funding issues during the FY'03 year. The lack of state funding required that new admissions to this program were halted effective July 1, 2002. It is expected that new admissions will be allowed effective January 1, 2004.
Juvenile Court Services Juvenile Detention	D.3	31	The Center reports that days of out-of-county care are very low due to new construction and renovation of the existing Center. With the Center going to 16 beds in FY'04, this revenue generating indicator should improve dramatically.
Juvenile Court Services Juvenile Detention	E.1	31	The Center is to be commended that during construction, and the continuing housing of clients, there were no escapes from detention.
Non-Departmental Court Support Costs		32	The Safer Foundation, which operated the vital Alternative Sentencing Program, closed its operation at the end of FY'03. The Board made the decision to bring the operation in house, under the Jail, and employ the Service Coordinator.
Planning & Development Administration	W.5	34	Year-end totals for building permit applications (W.5) were 18% less than last year's total and 28% below budget projections. This is an indication that the building sector of the economy has slowed from the last few years.
Recorder Public Records	D.1	37	The number of real estate transactions exceeds the budgeted number of transactions by 35.66%. The number of real estate related documents continue to increase due to lower interest rates on new mortgages and refinancing.
Recorder Vital Records	D.4	38	The number of passports applications are 10% greater than last year. This indicator continues to rise due to marketing this service to the public.
Secondary Roads Roadway Construction	D.2	42	The number of bridges with sufficiency ratings below 50 (D.2) has now dropped to 3, which is very good.
Sheriff Corrections Division	D.2	45	The average daily population (D.2) is at 214, which is up 1 inmate above last year's average.
Sheriff Support Services	D.1	46	The number of 9-1-1 calls (D.1) finished the year up 8.8% above last year's actual and 64% over what was budgeted for the year.

PPB Indicator Memo

October 6, 2003

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Department/ Program	Indicator Reference	Page Number	Description
Sheriff Investigations	D.2	47	During FY'03 the PPBB information would indicate that the investigated crime (D.2) in Scott County is 16% 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.
Treasurer Tax Collection	D.2	50	Property taxes certified for collection were \$12,210,940 higher than previous year.
Treasurer County General Store	D.1 W.1	52	Property taxes received and processed has dropped due to the public's use of payments by mail and the internet.
Treasurer Accounting/Finance	E.5	53	Investment revenue was 51.81% of the budget at year-end due to the decline of investment rates.
Center for Active Seniors Leisure Services	P.1	60	The activity locations have been reduced to one with the closing of the Collins House last year. The number of sessions (W.1) is down from last year, and the cost per session (P.1) continues to grow, increasing 13% over the FY'02 actual.
Center Alcohol/Drug Serv Residential Services	D.2	62	The referrals for intermediate (halfway house) care decreased due to relocation of the services for Illinois clients to Circle of Hope at Illini Hospital. The agency was required by Illinois funders to provide these services in Illinois. The change also affected the days of service provided (W.2).
Community Health Care Health Services-C.S.	W.3	63	Pharmacy costs ended the year at approximately 50% higher than FY'02 primarily as a result of increased visits.
Emergency Mgt Agency Emerg Preparedness	W	66	All workload indicators are effected in the continued initiative to keep communities and response organizations informed and updating Multi-Hazard Plans required by the Iowa Homeland Security/Emergency Management Division.
Genesis VNA Public Health Nursing	E.3	67	Effectiveness indicators dealing with Disease and Disability are over budgeted amounts due to additional time required for fulfilling documentation requirements.
Handicapped Dev Center Residential Services	D.2	69	The group home waiting list is reduced from the budget level and from the FY'02 actual, due to work on the part of the agency to eliminate from the list persons who will no longer want an opening if it should occur. Some persons who placed their names on the waiting list have since found other sources of service and will not need a group home placement.
Vera French CMHC Day Treatment	D.1	83	Day treatment services has experienced increased usage during the year, with admissions exceeding the budget level and the FY'02 actual. This has then affected the days of treatment (W.1) and has resulted in a lower cost of client day (P.1).

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 FOURTH QUARTER ENDED

JUNE 30, 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	12 MONTH ACTUAL
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DEMAND

1. Authorized personnel (FTE's)	416.27	415.90	419.95
2. Units directly supervised	9	9	9
3. Dollar value of operating budget	\$44,615,482	\$48,108,503	\$45,597,192
4. Dollar value of Capital Improvement Plan (CIP)	\$13,388,707	\$10,746,404	\$9,256,988
5. Jurisdiction population	158,668	158,668	159,445

WORKLOAD

1. Board of Supervisors meetings held	90	100	86
2. Schedule meetings with individual Board members	94	115	86
3. Agenda items forwarded to Board of Supervisors	542	575	518
4. Scheduled meetings with individual department heads	283	325	319
5. Other scheduled meetings held	327	625	248

PRODUCTIVITY

1. Management cost as a percent of County budget	0.52%	0.52%	0.53%
2. Administration personnel as a percent of total personnel	0.89%	0.89%	0.89%

EFFECTIVENESS

1. Percent of program performance budget objectives accomplished	0%	100%	33%
2. Percent of target issue action steps completed	64%	95%	90%
3. Percentage of departments represented at dept head meetings	72%	80%	85%

ANALYSIS:

During the fourth quarter of FY'03 the PPB indicator information above shows that Workload indicators reflecting meetings held did not meet projected figures. (W.1), Board of Supervisor meetings held is at 86%, (W.2) Schedule meetings with individual Board members is at 74.7%, and (W.5) Other scheduled meetings held is only 39.7% of budget. These indicators depend on departmental projects, requests for meetings with the Board, and the continuing transition of the new County Administrator and the Assistant County Administrator.

(W.3) Agenda items forwarded to Board of Supervisors, at 90%, fluctuates from year to year depending on agenda items. (W.4) Scheduled meetings with individual department heads at 98% finished the year in line with projection.

Three program objectives make up (E.1) Percent of program performance budget objectives accomplished. This indicator is 33% complete. Objective 2, relative to meetings scheduled with department heads, is slightly below budget at 98%. Objective 3, meetings with individual Board members is at

74.7% of budget, but is in line if compared with last year's actual at 91%. (E.2) Percent of target issue action steps completed, at 90%, are for 2001 and 2002 calendar years. Many outstanding items are scheduled for completion in the next year. The 2003 and 2004 action steps will be in place for 2004.

Total appropriations through the fiscal year for the department are in line at 98.7% expended.

The County budget as a whole was 95% expended for the operating budget when compared to budgeted amounts as amended. It is noted that the County budget is on an accrual basis with amendments required to be adopted prior to may 31st each year. This requires the County to be conservative when enacting budget amendments each year so no individual budget service area will be over budget. Debt service will be slightly over budget due a River Renaissance bond issuance cost (final bond counsel invoice) being paid in FY03 as opposed to FY02. A budget amendment for these costs were included in the FY02 amendment.

Capital costs were 86% of budgeted

amounts. Several project's final completions were carry forward into FY04: Juvenile Detention Center expansion/renovation project, Bi-Centennial Building renovation project, and the Bald Eagle Campground project at Scott County Park.

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	12 MONTH ACTUAL
DEMAND			
1. Authorized personnel (FTE's)	37.00	36.63	36.63
2. Departmental budget expended	\$1,831,008	\$1,950,626	\$1,990,298
3. Organizations requiring liaison and coordination	110	110	110
WORKLOAD			
1. Prosecution of Class A felonies and major case management	55%	55%	55%
2. Time spent on personnel administration	18%	18%	18%
3. Time spent on fiscal management	14%	14%	14%
4. Time spent on liaison activities and coordination	8%	8%	8%
5. Time spent on miscellaneous activities	5%	5%	5%
PRODUCTIVITY			
1. Administration cost as a percent of departmental budget	12%	11%	12%
2. Administration personnel as a percent of departmental personnel	8%	9%	8%

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

ANALYSIS:

Year-end results show that all demand and workload indicators are on target. County Attorney total budget for all programs is 101.5% expended and County Attorney Administration is 99.6% expended.

Only expenses are tracked for Administration as supply line items are minimal and absorbed by the Criminal Division. Expenses for the year are 140.6% expended.

Overtime for Administration is attributed to the Executive Secretary who also functions as a paralegal. This position carries a minimal overtime budget of \$1,356 per year and is 37.2% expended. Overtime results from paralegal duties on major cases handled by the County Attorney.

The revenue budget for Attorney Total, all programs is \$10,000 based on projected forfeitures. The Davenport Police Department continues to clean up the backlog of forfeiture cases resulting in funds being received from old cases and a more timely distribution of funds on recent cases. Forfeitures received year-to-date are \$34,645. In addition, revenue was also received from a one-time reimbursement related to the Attorney General's Summer Prosecutor Intern Program, \$1,600 (salaries), 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 July 2002. Total revenue is \$68,017 or 680.2% received.

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

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	12 MONTH ACTUAL
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DEMAND

1. New felony cases	1,104	1,175	1,075
2. New indictable traffic, serious, aggravated, misdemeanor cases	3,218	3,150	3,077
3. New non-indictable simple misdemeanors (that did not plead)	43,944	42,500	1,775
4. Open indictable cases	3,981	3,800	3,269
5. Juvenile intake of delinquent, CHINA, terminations	674	650	864

WORKLOAD

1. Jury/Court trials held indictable/non-indictable cases	119	180	218
2. Cases disposed of indictable	6,230	6,500	4,521
3. Cases disposed of non-indictable (misdemeanors that did not plead)	50,947	44,000	1,652
4. Uncontested juvenile hearings	2,089	1,900	2,245
5. Evidentiary juvenile hearings	370	325	365

PRODUCTIVITY

1. Cost per indictable case disposed of (65%)	\$139.73	\$141.94	\$204.17
2. Cost per non-indictable case disposed of (10%)	\$2.68	\$3.32	\$90.11
3. Cost per juvenile uncontested/evidentiary hearing (25%)	\$138.76	\$163.90	\$142.59

EFFECTIVENESS

1. Average open indictable cases per attorney-quarterly	318	325	260
2. Indictable closed/percentage of cases open-annually	90%	90%	140%
3. Non-indictable closed/percentage of non-indictable filed-quarterly	116%	90%	93%
4. Percentage of Juvenile cases going to hearing-quarterly	98%	90%	95%

ANALYSIS:

Statistical data used for performance indicators is supplied by the County Attorney Intake Coordinator, the Juvenile Division Legal Secretary, and the Prosecutor Dialog Case Management System database.

All Demand and Workload indicators are acceptable or have exceeded revised projections with the exception of two indicators, which vary greatly from, budgeted figures. Demand Indicator (D.3) new non-indictable simple misdemeanors are simple misdemeanors that did not plead guilty and are referred to this office for prosecution. Previously, simple misdemeanors that pled guilty were handled only by the Clerk of Court, but were counted in our budget figure. Although the Clerk's office provided us with a count of these actions, they did not impact our Demand or Workload, as they were not presented for prosecution by the County Attorney. The revised budget figure is 1800 for FY04. Workload (W.3) Cases disposed of non-indictable is a reflection of Demand (D.3) as explained above with a budget figure for FY04 of 1800.

Productivity indicators (P.1) Cost per

indictable case disposed of and (P.2) Cost per non-indictable case disposed of also have exceeded budget as we now only count simple misdemeanors prosecuted by this office. Budget figures for FY04 will reflect our revised indicators.

Productivity indicator (P.3) Cost per juvenile hearing is under budget due to the high number of hearings held shown in workload indicators (W.4) Uncontested juvenile hearings at 118% and (W.5) Evidentiary juvenile hearings at 112%. A high number of hearings held lowers average cost.

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 opened annually has exceeded projection. This indicates that the backlog of non-indictable cases is being reduced as we closed more cases than we opened during the year.

As we now use more accurate statistics, our reporting will be more meaningful during FY04.

Total appropriations through year-end are 102.1% expended. Overtime for the department is 132.3% expended. Case related overtime stems from paralegal activity preparing for major cases. Support staff overtime is tightly regulated.

Revenue through year-end is \$51,817 against a budget of \$10,000. This is due to a reduction in the forfeiture backlog and timely completions of forfeitures by law enforcement agencies. Other sources are a one-time Attorney General's Summer Prosecutor Intern Program reimbursement (salaries), one-time grants from the Riverboat Development Authority and the Bechtel Trust Foundation to support the start-up costs of Drug Court (July 2002).

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	12 MONTH ACTUAL
DEMAND			
1. Opinion requests for non-litigation services	217	200	195
2. Requests for litigation services	404	260	325
3. On-going quarterly major case litigation	5	5	5
WORKLOAD			
1. Opinion requests provided for non-litigation services	213	200	198
2. Litigation services provided	315	260	298
3. On-going quarterly major case litigation	5	5	5
PRODUCTIVITY			
1. Cost per non-litigation service provided (55%)	\$643.69	\$717.45	\$722.85
2. Cost per litigation service provided (45%)	\$356.12	\$451.54	\$392.96

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

ANALYSIS:

<p>All Demand and Workload indicators are acceptable or have exceeded projections through year-end.</p> <p>We report on 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 to be set. 2) Five Female Correction Officers vs Scott County Sheriff's Department. Civil rights claim against Sheriff's Department based upon alleged discrimination violations in employment practices. Case is under investigation by the Davenport Civil Rights Commission. 3) Frank Owens vs Scott County. Federal lawsuit filed against the 	<p>County for alleged civil rights violation occurring while Owens was incarcerated. Case was dismissed pursuant to the County's Pre-Trial Motion for Summary Judgment. Plaintiff appealed and the 8th Circuit Court of Appeals has affirmed the dismissal as to Scott County, but remanded for trial the case against former Jail Administrator Huff.</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 employee seeking permanent partial impairment benefits for relatively serious shoulder injury. The County is reviewing the Claimant's settlement demand. <p>Only expense appropriations are tracked</p>	<p>for the Civil Division. Supply use is minimal and absorbed by the Criminal Division. Expenses through year-end are 99.7% expended.</p> <p>Productivity indicators track the cost of providing litigation and non-litigation services. (P.1) Cost per non-litigation service is at 101% and (P.2) Cost per litigation service is at 89% of budget through the year. (W.2) Litigation services provided, at 298 cases, accounts for the low cost per case as reflected in (P.2) Cost per litigation service provided. When the caseload exceeds projection that results in a lower cost of each case resolved.</p> <p>Both program objectives regarding responding to requests for services have been met.</p>
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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	12 MONTH ACTUAL
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DEMAND

- | | | | |
|---------------------------------|-------------|-------------|-------------|
| 1. Authorized personnel (FTE's) | 15.4 | 15.4 | 15.4 |
| 2. Departmental budget | \$1,128,502 | \$1,070,392 | \$1,030,181 |

WORKLOAD

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

PRODUCTIVITY

- | | | | |
|--|-------|-----|-------|
| 1. Administration cost as a percent of departmental budget | 11.8% | 13% | 13.6% |
| 2. Administration personnel as a percent of departmental personnel | 13% | 13% | 13% |

EFFECTIVENESS

- | | | | |
|---|-----|-----|-----|
| 1. Program performance budget objectives accomplished | 89% | 80% | 67% |
|---|-----|-----|-----|

ANALYSIS:

During FY'03 the PPB Indicator information above shows the department used 96.2% of its budget. All other indicators for this program were stable and showed little variation 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	12 MONTH ACTUAL
DEMAND			
1. Registered voters	110,557	110,000	97,139
2. Registered voter changes requested	98,093	30,000	56,378
3. Elections	26	2	6
4. Polling places to be maintained	75	75	75
5. Absentee voter applications requested	13,682	12,000	15,763
WORKLOAD			
1. Elections conducted: Scheduled	24	2	6
2. Elections conducted: Special Election	2	-	0
3. Registered voter changes processed	98,093	30,000	56,378
4. Polling places arranged and administered	75	75	75
5. Poll worker personnel arranged and trained	1,092	500	527
6. Absentee voter applications processed	13,682	12,000	15,763
PRODUCTIVITY			
1. Average cost per scheduled election conducted (57%)	\$12,276	\$120,177	\$35,974
2. Average cost per special election conducted (15%)	\$38,767	N/A	N/A
3. Cost per registered voter change processed (28%)	\$1.48	\$3.94	\$1.88

EFFECTIVENESS

- | | | | |
|--|---|---|---|
| 1. Number of elections requiring a recount | - | - | - |
|--|---|---|---|

ANALYSIS:

During FY'03 the PPB Indicator information above shows that registered voter changes (D.2 and W.3) were at 188% of the total budgeted for the year. This was due to increased activity from the political parties in preparation for the general election in November. Absentee voter applications (D.5) were higher than expected because of the volume for the general election. There were 6 scheduled elections (W.1) and no special elections (W.2) during the year. All other 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	12 MONTH ACTUAL
DEMAND			
1. Invoices submitted	25,773	25,000	19,098
2. Employees on payroll	645	625	758
3. Official Board meetings requiring minutes	62	60	54
4. Accounting account/centers to be maintained	8,950	8,750	9,416
5. Poll workers	476	450	641
WORKLOAD			
1. Invoices processed	25,773	25,000	19,098
2. Time cards processed	34,543	37,000	34,003
3. Board meetings minutes recorded	62	60	54
4. Account/centers maintained	8,950	8,750	9,416
PRODUCTIVITY			
1. Cost per invoice processed (35%)	\$3.49	\$3.78	\$5.07
2. Cost per time card processed (30%)	\$2.24	\$2.19	\$2.44
3. Cost per Board meeting minutes recorded (5%)	\$207.81	\$224.92	\$255.91
4. Cost per account/center maintained (30%)	\$8.64	\$9.25	\$8.81

EFFECTIVENESS

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

ANALYSIS:

During 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. Which in turn has also led to the cost per invoice processed (P.1) being higher than budgeted. All other indicators for this program finished as anticipated.

SERVICE AREA: Interprogram Services
ACTIVITY: Policy & Administration

PROGRAM: Taxation (13E)
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	12 MONTH ACTUAL
DEMAND			
1. Parcels to be taxed	68,596	68,750	69,264
2. Real estate transactions requested	8,108	8,000	8,791
3. Tax credits requested	61,985	62,250	61,861
4. Control licenses requested	17	35	32
5. Local budgets to be certified	49	49	49
WORKLOAD			
1. Parcels taxed	68,596	68,750	69,264
2. Real estate transactions processed	8,108	8,000	8,791
3. Tax credits processed	61,985	62,250	61,861
4. Control licenses processed	17	35	32
5. Local budgets certified	49	49	49
PRODUCTIVITY			
1. Cost per parcels taxed (54%)	\$1.73	\$1.89	\$1.83
2. Cost per real estate transaction processed (15%)	\$4.08	\$4.51	\$4.00
3. Cost per tax credit processed (30%)	\$1.07	\$1.16	\$1.14
4. Cost per control license processed (1%)	\$129.59	\$68.79	\$73.32

EFFECTIVENESS			
1. Dollar amount of licenses, permits and fees	\$47,970	\$45,000	\$49,486

ANALYSIS:

During FY'03 the PPB Indicator information above shows all demand indicators finished approximately at anticipated levels. Real estate transactions requested and processed (D.2 and W.2) finished the year higher than expected due to low interest rates. All other indicators are in line with projections. Also, during this time the Auditor's Office along with other County offices put into service a new property tax system. This change has led to a great deal of time being spent by the office in learning the new system and in getting in functioning properly. The program finished the year as projected.

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
			12 MONTH ACTUAL
DEMAND			
1. Authorized personnel (FTE's)		13.25	13.25
2. Liaison activities requested		228	240
3. Appeals/reviews requested		4	5
4. Number of authorized agencies		5	5
5. Total departmental budget		\$5,698,807	\$7,289,432
			\$6,750,881
WORKLOAD			
1. Percent of time spent on administration		45%	45%
2. Percent of time spent on program management		25%	25%
3. Percent of time spent on special projects		15%	15%
4. Percent of time spent on authorized agencies		15%	15%
PRODUCTIVITY			
1. Administration cost as a percent of departmental budget		0.30%	1.30%
			0.30%
EFFECTIVENESS			
1. Program performance budget objectives accomplished		83%	75%
			100%
ANALYSIS:			
<p>(D.1) Authorized personnel 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 95% of the adjusted budget of \$7,090,936. The budget was reduced from the originally adopted budget level due to shortfalls in state funding to the MH/DD programs. Administration as a % of departmental budget is reduced from the budget and is equivalent to the FY02 costs</p>		<p>because some of the costs of the director are being attributed to the MH/DD fund. This allocation of costs represents a truer picture of the costs of the MH/DD programs.</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	12 MONTH ACTUAL
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DEMAND			
1. Applications for assistance	6,506	6,000	7,354
2. Population below 100% of poverty	17,914	17,914	17,914

WORKLOAD			
1. Applications approved	2,750	2,400	3,445
2. Referrals issued	1,175	800	1,366
3. Interviews conducted	6,009	5,600	6,816
4. Clients in work program	272	250	342
5. Total client hours worked	11,082	8,000	16,273

PRODUCTIVITY			
1. Average assistance granted	\$137.89	\$171.45	\$128.30

EFFECTIVENESS			
1. Percent of applications approved	42%	40%	47%

ANALYSIS:

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 123% of the budget level and 113% of the FY'02 actual. Applications approved (W.1) are at 143% of the budget and 125% of the FY'02 actual. Referrals issued (W.2) are at 171% of the budget level and 116% of the FY'02 actual. Interviews conducted are at 122% of the budget level and 113% 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, but is relatively consistent with the FY02 actual. However, this indicator is greatly influenced by the number of burials that are provided during any period. It should also be noted that the purchase of additional graves occurred during this year and is included in the costs of the program.

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	12 MONTH ACTUAL
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DEMAND			
1. Eligible population	16,818	16,818	16,818
2. Requests for veteran services	682	425	911
3. Estimated population below poverty	2,008	2,008	2,008
4. Applications for welfare assistance	352	375	335

WORKLOAD			
1. Welfare assistance interviews	345	300	335
2. Number of welfare cases assisted	176	165	162
3. Veterans services interviews	570	425	647

PRODUCTIVITY			
1. Cost/per case assisted	\$562.62	\$733.87	\$676.18

EFFECTIVENESS			
1. Percent of welfare requests assisted	51%	55%	48%
3. Total amount approved for compensations and pensions	248,468	130,000	189,417

ANALYSIS:

Requests for veteran services continue at a high level for this year; at 214% of the budgeted level and 134% of the FY'02 actual. Similarly veterans services interviews (W.3) are also considerably above what was expected based on budget. This year's experience represents 152% of the budget level and 114% of the FY'02 actual. Welfare services (D.4) are below the budgeted level and the FY'02 actual for this period. Welfare interviews (W1) are slightly over the budget level and slightly under the FY02 actual experience. The applications represent 89% 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 48%. Approvals of compensation and pensions completed by this office are at \$189,417 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	12 MONTH ACTUAL
DEMAND			
1. Total number of involuntary commitments filed - substance abuse	184	169	244
WORKLOAD			
1. Number of commitments (adult) - substance abuse	139	130	163
2. Number of commitments (children) - substance abuse	39	44	66
3. 48 hour holds - substance abuse	22	28	19
PRODUCTIVITY			
1. Cost per evaluation order	\$750.79	\$621.84	\$566.60
EFFECTIVENESS			
1. Percent of filings approved for evaluation	96.7%	97.0%	93.8%
2. Percent committed to outpatient at hearing	37.0%	33.0%	38.0%
ANALYSIS:			
<p>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 144% of the budget level and 133% of the FY'02 actual. The adult commitment (W.1) are at 125% of budget and 117% of FY'02 actual. Children's commitments (W.2) are at 150% of budget and 169% 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 68% 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	12 MONTH ACTUAL
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DEMAND			
1. Total number involuntary commitments filed - mental health	237	212	264
2. Protective payee applications	93	75	95
3. Number of consumers at Glenwood/Woodward	32	34	33

WORKLOAD			
1. Number of persons with MH/CMI served	856	750	
2. Number of mental health commitments - adult	155	155	190
3. Number of mental health commitments - juvenile	66	63	58
4. Number of 48 hour holds	49	40	43
5. Protective payee cases	426	425	441
6. Number of persons with MR/DD served	261	275	

PRODUCTIVITY			
1. Cost per evaluation approved	\$833.98	\$1,063.00	\$865.19
2. Cost per MR/DD consumer served	\$14,641.00	\$17,642.00	\$17,545.11
3. Cost per MI/CMI consumer served	\$1,075.00	\$1,118.00	\$1,010.85

EFFECTIVENESS			
1. Percent of filings approved for evaluation	93%	92%	94%
2. Number of consumers leaving SHS	1	1	1
3. Number of consumers leaving community ICF-MR	5	1	2

ANALYSIS:

The number of commitments filed (D.1) is at 111% of the FY'02 actual and is 125% of the budget level. The protective payee applications (D.2) are above what would be expected based on the budget levels and have exceeded the FY'02 actual level by two. The number of consumers at Glenwood/Woodward is decreased by one from the budget level.

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 for persons with an MI/CMI diagnosis and consistent with budget for persons with an MR/DD diagnosis. The adult commitments (W.2) are at 123% of the budget. The juvenile commitments are relatively consistent with the budgeted levels. The number of 48 hour holds (W.4) is relatively consistent with budget for this period. The cost per evaluation (P.1) is consistent with the FY02 actual and below the budget level. budget.

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	12 MONTH ACTUAL
DEMAND				
1. Authorized personnel excluding seasonal park personnel (FTE's)		40.6	40.6	40.6
2. Authorized budget (Net of Golf)		\$2,845,955	\$3,284,802	\$3,012,950
3. Golf Course budget		\$857,139	\$1,076,101	\$809,677
WORKLOAD				
1. Park system program & fiscal management		30%	30%	30%
2. Golf Course program & fiscal management		50%	50%	50%
3. Conservation Board requests & concerns		10%	10%	10%
4. Meetings, outside activities, citizen concerns		10%	10%	10%
PRODUCTIVITY				
1. Administrative cost as a percent of department budget		10.72%	8.10%	10.09%
2. Administrative personnel as a percent of department personnel		9.85%	9.85%	9.85%
EFFECTIVENESS				
1. Program performance objectives accomplished		80%	80%	80%
ANALYSIS:				
<p>Information above shows our authorized budget (net of golf) (D.2) was 88.6% expended for the year, which 6% higher than last year. The Golf Course budget (D.3) is 75.2% expended which is 6% less than last year.</p> <p>The revenues for the parks are higher than last year by 12%. This excludes the REAP, FEMA and AmeriCorp income. The golf course revenues are 3% lower than last year. Our fall and spring weather is responsible for a lot of this. The downturn in the economy has also caused a change in people's spending habits that has affected both the retail and service areas.</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	12 MONTH ACTUAL
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DEMAND			
1. Population of Scott County	159,458	158,591	158,591
2. Attendance at Scott County pool	31,134	32,000	25,371
3. Attendance at West Lake Park beach	14,643	15,000	14,318
4. Number of camp sites available	738	788	738
5. Total acres owned	2,795	2,795	2,795

WORKLOAD			
1. Total attendance at Scott County pool	N/A	32,000	25,371
2. Total attendance at West Lake Park beach	31,134	15,000	14,318
3. Number of new acres developed	-	-	-

PRODUCTIVITY			
1. Per capita cost of park system (with CIP)	\$17.85	\$16.75	\$19.00
2. Per capita cost of park system (net of revenues)	\$13.77	\$11.58	\$14.34

EFFECTIVENESS			
1. Revenue received from Scott County Park	\$284,461	\$318,712	\$224,459
2. Revenue received from Buffalo Shores	\$17,940	\$66,650	\$69,516
3. Revenue received from West Lake Park	\$313,964	\$313,235	\$305,977
4. Revenue received from Pioneer Village	\$58,064	\$65,950	\$61,183
5. Revenue received from Cody Homestead	\$5,372	\$8,850	\$5,153

ANALYSIS:

Demand: (D.2) Attendance at Scott County Park Pool is down 19% compared to last year. Both 2001 & 2002 had increased attendance due to the Bettendorf Pool being closed. (D.3) Attendance at West Lake Park Beach was also down.

Productivity: (P.1 - with Capital Improvement Projects) Cost is 6% higher than last year. Productivity (P.2 - net of revenues) is 4% higher. We are working toward the completion of the Bald Eagle Campground project. We have received \$120,000 in grant money this fiscal year toward that project.

Scott County Park revenue is lower than projected since the Bald Eagle Campground has not been completed.

Effectiveness: (E.1) Scott County Park Revenue is down 8%. It does not include REAP income received last year but not this year. Camping is down 3% from last year and Pool income is down 20% from last year. Again, we believe this is because Bettendorf Pool opened this year after being closed the last two summers. (E.2) Revenue received from Buffalo Shores is 4% higher than the projected budget amount. Customers enjoy

the newly renovated sites and modern facilities. (E.3) Revenue received from West Lake Park is down 3% from last year; however, the camping at West Lake Park is up by 3%. The beach and boathouse income is an average of 25% less than last year. Both the pool and the beach are back to what they were before the Bettendorf Pool closed for the two summers. (E.4) Revenue received from Pioneer Village is up 5% more than last year, but less than our projected goal. (E.5) Revenue from Cody Homestead is \$219 less than last year, so it is still running about the same.

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	12 MONTH ACTUAL
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DEMAND			
1. Rounds of play requested	34,004	38,000	33,316
2. Acres to maintain: greens/tees/fairways and rough/woods	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
4. Number of outings/participants requested	74/4,831	100/6,200	71/4,940

WORKLOAD			
1. Rounds of play provided	34,004	38,000	33,316
2. Acres maintained: greens/tees/fairways & rough/woods	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
4. Number of outings/participants provided	74/4,831	100/6,200	71/4,940

PRODUCTIVITY			
1. Maintenance operating cost/acre (not including capital costs)	\$2,238	\$2,294	\$2,314
2. Maintenance costs per round (not including capital costs)	\$13.03	\$12.37	\$13.75
3. Maintenance costs per hole (1993 industry average is \$25,000)	\$24,615	\$25,236	\$25,452

EFFECTIVENESS			
1. Green fees collected	\$597,156	\$742,940	\$564,228
2. Net cart revenue collected	\$274,519	\$323,055	\$286,362
3. Net income from Pro Shop and rentals	\$13,629	\$11,600	\$13,495
4. Net income from concessions	\$127,578	\$159,600	\$123,842
5. Net income from range	\$43,214	\$50,160	\$40,768
6. Income per round	\$31.28	\$34.78	\$30.98

ANALYSIS:

(D.1 and W.1) Rounds of play were down by 2% from last year. The rounds are greatly determined by the weather and this year we will add "by the downturn of the economy".
(D.4 and W.4) The number of outings is down by 3, but the number of participants for the outings is up by 109.
Maintenance operating costs (P.1 and P.2) are slightly higher than last year.
Revenues are down by 3% this year.
Green Fees (E.1) are down by 5.5%. Cart revenue (E.2) is up by 4%. Net income from Pro Shop and rentals (E.3) is down by 1%. Concessions (E.4) are lower by 3%. Net income from range (E.5) is down by 5.7% and income per round (E.6) is running about the same as last year.

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
			12 MONTH ACTUAL
DEMAND			
1. Population of Scott and Clinton counties		208,000	208,488
2. Public presentations (Dormitory)		310	101
3. Public Presentations (Non-dormitory)		N/A	141
4. Student contact hours		27,734	21,386
5. Inner-city youth field day/youths		12/257	24/620
6. Overall attendance		32,541	26,853
WORKLOAD			
1. Population of Scott and Clinton counties		208,000	208,488
2. Public programs		310	242
3. Student contact hours		27,734	21,386
4. Publish an 8-12 page newsletter, number of copies annually		8,850	9,700
5. Develop and maintain existing buildings for public use		6	6
6. Develop and conduct inner-city field days/youths		12/257	24/620
PRODUCTIVITY			
1. Per capita cost of Center		\$0.83	\$0.93
2. Number of acres maintained		225	225
EFFECTIVENESS			
1. Percent of park acres developed		11%	11%
2. Operating revenues generated (net of CIP Grants)		\$7,543	\$6,597
ANALYSIS:			
<p>During FY'03 the PPB Indicator information above shows public presentations (D.2, D.3 and W.2) were 242 compared to 310 last year. Student contact hours (D.4 and W.3) were 21,386 compared to 27,734 last year. Inner-city youth field day/youths (D.5 and 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 5,688. 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 at \$17,982 which includes the reimbursement of \$11,385 from AmeriCorp. This year we had two AmeriCorp employees instead of just one, so the reimbursement was \$5,241 more than last year.</p>			

SERVICE AREA: Interprogram Services
ACTIVITY: Central Services

PROGRAM: Facility & Support Services Administration (15A)
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	12 MONTH ACTUAL
DEMAND			
1. Authorized positions	23.50	23.25	23.25
2. Annual Departmental budget	\$1,527,353	\$2,012,531	\$2,010,121
3. Annual # of Capital projects managed	18	20	22
4. Annual cost of Capital projects managed	\$7,038,500	\$8,000,000	\$8,055,500
5. Annual # of external programs/grants/projects	5	6	5
6. Annual value of external programs/grants/projects	\$315,000	\$300,000	\$354,000
WORKLOAD			
1. Percent of workload - program management - Administration	18%	17%	16%
2. Percent of workload - program management - Building Maintenance	8%	6%	12%
3. Percent of workload - program management - Custodial Services	9%	7%	9%
4. Percent of workload - Capital projects	40%	36%	38%
5. Percent of workload - external programs/grants/projects/misc.	18%	15%	13%
6. Percent of workload - program management - Support Services	7%	19%	12%
PRODUCTIVITY			
1. Administrative cost as a percent of departmental budget	10.00%	7.66%	8.24%
2. Administrative personnel as a percent of departmental personnel	8.50%	8.60%	8.60%
3. Administrative cost per authorized position	\$2,752.68	\$2,075.00	\$3,477.00
4. Administrative cost per Capital project dollar cost.	\$0.0088	\$0.0065	\$0.0078
5. Administrative cost per external program/grant/project	\$0.0880	\$0.0350	\$0.0610
EFFECTIVENESS			
1. Aggregate percentile of Quality Enhancement Survey tools	88%	88%	90%
2. Program performance budget objectives accomplished	83%	90%	82%
3. Percent of department objectives accomplished	68%	82%	83%
4. Percent of Capital projects completed on time	61%	75%	73%
5. Percentile of internal Employee Satisfaction measurements	75%	75%	67%

ANALYSIS:

During FY'03 the PPB Indicator information above shows the department budget (D.2) finished right at budgeted amounts. Higher utility costs, higher supply usage and higher contracted services costs were offset by lower personnel and other costs.

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. This high workload of renovation projects has increased administrative incidental costs also. This coupled with a several month managerial vacancy has skewed the distribution of administrative costs for this fiscal year. That should return to normal levels in future years.

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.

All the subjective effectiveness measures

appear to be comfortably close to projections.

SERVICE AREA: Interprogram Services
ACTIVITY: Central Services

PROGRAM: Maintenance of Buildings & Grounds (15B)
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	12 MONTH ACTUAL
DEMAND			
1. Number of departments/agencies supported	29	29	29
2. Square feet of buildings maintained	292,370	298,370	298,370
3. Square feet of grounds maintained	626,443	626,443	626,443
4. Total square feet maintained	918,813	924,813	924,813
5. Number of locations maintained	11	11	11
WORKLOAD			
1. Number of outside requests for service	2,658	2,600	3,515
2. Number of preventive service calls	615	650	1,009
3. Total number of service calls	3,273	3,250	4,524
4. Total number of man-hours per period	14,078	15,500	13,202
PRODUCTIVITY			
1. Man hours per square foot	0.015	0.017	0.014
2. Staff cost per square foot	\$0.32	\$0.35	\$0.34
5. Total maintenance cost per square foot	\$0.888	\$0.972	\$1.020
4. Avg. # of external requests per location	242	236	320
5. Avg # of preventive service calls per location	56	59	92
6. Avg # of service calls per department/agency	113	112	156
EFFECTIVENESS			
1. Program percentile of Quality Enhancement Survey tools	89%	88%	89%

ANALYSIS:

During FY'03 the PPB Indicator information above shows steady demand for this program. The square feet of building rose during this fiscal year as additional building footage was brought on line.

All workload indicators appear to be higher than anticipated. 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.

All cost productivity measures appear to be at or very slightly above projections

SERVICE AREA: Interprogram Services
ACTIVITY: Central Services

PROGRAM: Custodial Services (15H)
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	12 MONTH ACTUAL
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DEMAND

1. Number of departments/agencies supported	27	27	27
2. Square feet of buildings maintained	169,200	171,600	169,200
3. Number of remote sites serviced	2	2	2

WORKLOAD

1. Man hours - total per period	16,839	12,350	15,304
2. # of hard surface floor maintenance units performed	N/A	50,000	105,235
3. # of carpet floor maintenance units performed	N/A	75,000	20,215
4. # of client worker hours supervised	5,008	3,800	4,680

PRODUCTIVITY

1. Man hours per square foot	N/A	0.072	0.090
2. Custodial staff cost per square foot	\$1.72	\$1.86	\$1.75
3. Total custodial cost per square foot	\$1.92	\$2.03	\$1.96

EFFECTIVENESS

1. Program percentile of Quality Enhancement Survey tools	88%	87%	91%
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ANALYSIS:

During 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 in future fiscal years.

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 23% 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.

Since man-hours are up it follows that

man-hours per square foot are up also over projections. Total cost is within budgeted amounts.

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	12 MONTH ACTUAL
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DEMAND			
1. Purchase requisitions received	1,890	3,004	1,014
2. Number of pieces of outgoing mail	548,028	537,820	562,476
3. Requests for copies (Print Shop) - County/other	851/271	236/152	810/420
4. Number of WP documents requested from other departments	356	484	1,532
5. Number of motor vehicle files imaged	59,063	105,928	80,120

WORKLOAD			
1. Number of purchase orders issued	1,890	3,004	1,014
2. Number of pieces of mail pre-sorted	488,465	488,164	509,125
3. Number of copies (Print Shop)	1,105,704	886,092	944,837
4. Number of WP documents requested from other departments	356	484	1,532
5. Number of motor vehicle files imaged	59,063	105,928	80,120

PRODUCTIVITY			
1. Average dollar amount per purchase order	\$3,611	\$1,607	\$1,752
2. Average cost per piece of outgoing mail	\$0.533	\$0.768	\$0.610
3. Cost per copy made (Print Shop)	\$0.062	\$0.054	\$0.063
4. Hours spent on WP documents requested from other departments	30	15	87
5. Hours spent on imaging	566	1,001	745

EFFECTIVENESS			
1. Dollar amount spent on purchase orders	\$6,824,790	4,828,312	\$7,381,259
2. Dollar amount saved between delivered price - highest bid	\$1,244,768	\$598,612	\$1,771,036
3. Dollar amount saved by using pre-sort	\$12,211	\$12,204	\$12,728
4. Percent of outgoing mail pre-sorted	89%	91%	91%
5. Dollar value of NAEIR items received	\$12,243	\$10,080	\$16,610
6. Number of months backlog of documents to be imaged	4	-	3

ANALYSIS:

During FY03 the PPB indicator information shows a number of trends in the Support Services Program. First, the role of Purchasing has changed markedly with the widespread use of the Purchasing Card. The number of purchase orders has decreased (D.1 and W.1) whereas the average dollar amount per purchase order (P.1) has increased. This is due to the shift of small dollar items to the purchasing cards and the delegation of those smaller purchasing decisions to individual departments.

The cost of postage continues to pace the national increase in postage. While presort continues to save money (E.3) the mail process continues to increase in complexity.

Word processing requests by other departments have increased indicating the flexibility of FSS Support staff to assist those other departments.

Scanning figures are down due to the problems we have incurred with the Imageware scanning.

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	12 MONTH ACTUAL
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DEMAND

1. Emergency Medical Services: total Scott County population	159,458	159,458	159,458
2. Medical Examiner: total deaths in Scott County	1,410	1,370	1,615
3. Jail Health: number of inmate medical contacts	2,828	2,800	3,064

WORKLOAD

1. Emergency Medical Services: Total runs	20,157	19,000	21,053
2. Medical Examiner: # of cases requiring Medical Examiner Services	327	310	281
3. Jail Health: number of health related contacts provided within Jail	2,583	2,520	2,762

PRODUCTIVITY

1. Emergency Medical Services: cost/citizen for EMS service coord	\$0.39	\$0.40	\$0.49
2. Medical Examiner: cost/citizen for Medical Examiner services	\$1.02	\$1.06	\$1.20
3. Jail Health: cost/citizen for jail health services	\$2.29	\$2.38	\$2.41

EFFECTIVENESS

1. Emergency Medical Services: % of population being served by EMS	13%	12%	13%
2. Medical Examiner: % of deaths being served by Medical Examiner	23%	23%	17%
3. Jail Health: % of inmate health care provided within the Jail	91%	90%	90%

ANALYSIS:

During the fourth quarter of FY'03 the PPB Indicator information above shows that EMS Total Runs (W.1) were 11% above budget, but only 4.5% above FY'02 actuals. The Cost/Citizen (P.1) was slightly higher than expected and % of Population Served (E.1) was consistent with FY'02 actuals.

Total deaths in Scott County (D.2) was 17.9% higher than budget but the number of deaths requiring Medical Examiner Services (W.2) was 9% less than the FY'03 budget.

The number of Jail Health inmate medical contacts (D.3) was 7% higher than budget for the year. The percent of inmate health care provided within the jail (E.3) is at 90% which is consistent with our program objectives of ensuring that at least 90% of inmate contacts occur within the facility.

SERVICE AREA: Physical Health & Education		PROGRAM: Assessment (20H/I/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
			12 MONTH ACTUAL
DEMAND			
1. Communicable Disease: # of diseases reported		21,001	28,742
2. Water Quality: # of samples required		2,103	1,571
3. Clinical Services: # of patients requesting appointments for service		18,299	15,867
WORKLOAD			
1. Communicable Disease: # of diseases requiring invest/intervention		157	153
2. Water Quality: # of water samples collected		2,103	1,571
3. Clinical Services: # of patient contacts presented in clinics		17,838	15,291
PRODUCTIVITY			
1. Communicable Disease: \$ cost/disease reported		\$5.82	\$4.03
2. Water Quality: \$ cost/sample collected		\$14.83	\$18.82
3. Clinical Services: \$ cost/patient contact		\$27.61	\$31.76
EFFECTIVENESS			
1. Communicable Disease: % of interv on diseases requiring interv		100%	100%
2. Water Quality: % of substandard samples brought into compliance		99%	95%
3. Clinical Services: % of patient requests provided by clinical services		97%	96%
ANALYSIS:			
<p>During the fourth quarter of FY'03 the PPB Indicator information above shows that the number of Communicable Diseases reported (W.1) was greater than budget. The number of diseases requiring health dept. investigation or intervention (W.2) was less than budget but was on target with FY'02 actuals.</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) was 14% below budgeted amount which is primarily due to 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	12 MONTH ACTUAL
DEMAND			
1. Consumer Prot/Environ:# of inspections required or requested	3,989	4,620	3,806
2. Customer Serv Eval:# of areas/prog to be surveyed/eval.for the yr.	3	3	3
WORKLOAD			
1. Consumer Prot/Environ:# of inspections conducted	3,986	4,620	3,806
2. Customer Serv Eval: # of areas/prog surveyed/evaluated	6	3	5
PRODUCTIVITY			
1. Consumer Prot/Environ: \$ cost/inspection	\$65.42	\$66.87	\$71.26
2. Customer Serv Eval: \$ cost/survey and evaluation	\$235.11	\$641.63	\$291.77
EFFECTIVENESS			
1. Consumer Prot/Environ: % of re-inspections that reach compliance	82%	85%	76%
2. Customer Serv Eval: % of areas/prog evaluated and/or modified	200%	100%	167%
ANALYSIS:			
<p>During the fourth quarter of FY'03 the PPB Indicator information above shows that the Number of Inspections Conducted (W.1) is 5% lower than 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 five customer service evaluations or surveys (W.2) conducted during the fiscal year. Those surveys included a non-public school survey, a survey of WIC clients including "How have individuals heard about WIC, breastfeeding, and tobacco use", and then a food serve-safe survey.</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	12 MONTH ACTUAL
DEMAND				
1. Education to Service Providers: # of educational requests		118	115	89
2. Education to Community: # of educational requests		181	240	199
WORKLOAD				
1. Education to Service Providers: # of educational requests completed		118	110	89
2. Education to Community: # of educational requests completed		181	204	199
PRODUCTIVITY				
1. Education to Service Providers: \$ cost/educational request provided		\$277.09	\$326.00	\$367.67
2. Education to Community: \$ cost/educational request provided		\$117.53	\$104.00	\$99.48
EFFECTIVENESS				
1. Education to Service Providers: % of educational requests provided		100%	90%	100%
2. Education to Community: % of educational requests provided		100%	85%	100%
ANALYSIS:				
<p>During the fourth 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. As expected, by the end of the fiscal year, educational requests met budgeted amounts.</p>				

SERVICE AREA: Interprogram Services
ACTIVITY: Policy & Administration

PROGRAM: Human Resources Management (24A)
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	12 MONTH ACTUAL
DEMAND			
1. Employee bargaining units	5	4	5
2. Position vacancies/# classifications/# departments	58/163/15	36/162/15	31/162/15
3. Eligible benefits enrollees	427	430	429
4. Authorized personnel (FTE's)	416.27	422.27	419.95
5. Discrimination complaints received	1	1	1
6. Training requests - mandatory/voluntary	7/41	0/40	17/18
WORKLOAD			
1. Contracts negotiated/grievances and disputes received	3/2	0/2	1/6
2. # Jobs posted/interviews conducted/job-dept studies requested	56/178/24-8	55/125/22-7	25/159/22-7
3. # of enrollment actions/# of extensive research inquiries	444/18	390/10	380/10
4. Wage system administration actions	411	490	390
5. # EEO complaints reviewed	1	1	1
6. # training sessions conducted/# of employees served	47/461	45/525	26/329
PRODUCTIVITY			
1. # of meetings related to labor relations	35	30	35
2. # of vacancies filled/Number of job-dept studies completed	70/24-8	70/22-7	52/22-7
3. % of time of HR staff spent in benefit administration	15%	15%	15%
4. % of time of HR staff spent in wage administration activities	15%	15%	12%
5. Cost per hour of training delivered/cost per attendee	\$135/\$46	\$140/\$42	\$181.40/\$43.32
6. % of time of HR staff spent on EEO activities	10%	10%	
EFFECTIVENESS			
1. % Impasse items resolved in County's favor/ grievances w/o arb.	100%	100%	100%
2. % jobs filled within 5 weeks of posting close date	56%	85%	70%
3. % enrollments without error/# inquiries responded to within 24 hours	100%/100%	100%/100%	100%/100%
4. % wage admin actions without error	99%	98%	98%
5. % of substantiated EEO complaints/# hired in underutilized areas	0/2	0/5	0/7
6. % of employees served in training/% rating delivery high	54%/77%	50%/50%	78%/98%

ANALYSIS:

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.

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.

The projected number of EEO complaints reviewed (W.5) has increased due to the investigation in the jail.

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.

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.

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.

All other indicators are within expectations.

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	12 MONTH ACTUAL
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DEMAND

1. Authorized personnel (FTE's)	118	131	105
2. Services intake and ongoing cases open per month	2,534	4,101	1,842
3. Income maintenance, intake and ongoing cases open per month	11,979	10,345	14,301

WORKLOAD

1. Service intake and ongoing cases served per month	2,534	4,101	1,842
2. Income maintenance, intake and ongoing cases open per month	11,979	10,345	14,301

PRODUCTIVITY

1. Average time spent per case per month (hours)	1.00	1.14	0.81
2. Average County cost per case per month	\$0.40	\$0.41	\$0.35

EFFECTIVENESS

1. Percent of FIP applications processed within 30 days	97.90%	98.20%	98.70%
2. Percent of food stamp applications processec within 30 days	98.50%	98.50%	98.80%

ANALYSIS:

During this Fiscal Year, the PPB Indicator information has shown that caseloads for Income Maintenance programs continue to climb during the current downturn in the economy.

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.

The effectiveness of FIP and Food Stamp applications performed well during this 12 month time period, slightly exceeding expectations.

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	12 MONTH ACTUAL
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DEMAND			
1. Eligible population of people with mental retardation	1,594	1,594	1,594
2. Waiting list that exists at the end of each quarter	3	5	-

WORKLOAD			
1. Number of clients served (unduplicated)	246	285	243
2. Number of HCBS-MR Waiver consumers served	225	270	220
3. Number of 100% County funded units billed	9	40	8
4. Number of SHS consumers served	2	10	1
5. Number of initial assessments completed	-	10	-

PRODUCTIVITY			
1. Monthly cost per client (unit rate)	\$176.37	\$190.00	unable to determine

EFFECTIVENESS			
1. # of placements to more restrictive settings	8	5	9
2. # of placements to less restrictive settings	19	8	7
3. # of Supported Employment consumers obtaining competitive jobs.	4	3	3
4. # of Supported Employment consumers decreasing workshop usage	18	5	-

ANALYSIS:

During the fourth quarter of FY03 the PPB Indicator information above shows that DHS Case Management served 243 consumers (W.1). 220 people received MR Waiver services through out this fiscal year. (W.2). This is due to no increase in waiver slots during the fiscal year. The PPB Indicator (E.1) shows that 9 individuals were placed into more restrictive settings. There were three consumers that obtained competitive jobs (W3). No consumers decreased workshop usage. This seems to be due to the declining economy and difficulty in obtaining jobs in the community at this time.

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:

- To keep administrative costs as a percent of departmental budget below 10%.

PERFORMANCE INDICATORS	2001-02 ACTUAL	2002-03 BUDGET	12 MONTH ACTUAL
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DEMAND			
1. Authorized personnel (FTE's)	10	10	9
2. Departmental budget	\$1,153,151	\$1,041,205	\$859,358
3. Annual cost of Information Technology Capital Projects managed	N/A	\$636,300	\$852,027

WORKLOAD			
1. Percent of time spent on personnel administration	N/A	20%	10%
2. Percent of time spent on fiscal management	N/A	20%	10%
3. Percent of time spent on liaison activity and coordination	N/A	30%	50%

PRODUCTIVITY			
1. Administrative cost as a percent of departmental budget	N/A	10.0%	11.0%
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>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 year 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 indicators also reflect the fact that Information Technology is currently down one FTE. This FTE is a programmer analyst. As a result performance indicators show administration costs slightly above budget projections. This results from I.T. not being fully staffed and down one FTE throughout the year. While I.T. is still currently down one FTE, a new Network Infrastructure</p>	<p>Supervisor has been hired and the process to hire the open Programmer position in the department is underway.</p>
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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
DEMAND		12 MONTH ACTUAL	
1. Number of network users		N/A	424
2. Existing in-house dev. systems maintained (Zim/VB/DOS/Access)		N/A	30/3/14/1
3. 3rd party applications maintained		N/A	62
4. Number of nodes/printers/servers in use		N/A	372/85/15
5. Number of telephone ports (handsets, faxes, modems)		N/A	775
6. Number of LAN/WAN edge devices maintained		N/A	42
WORKLOAD			
1. Number of network users served		N/A	424
2. Existing in-house dev syst maintained (Zim/VB/DOS/Access)		N/A	30/3/14/1
3. 3rd party applications maintained		N/A	62
4. Number of nodes/printers/servers maintained		N/A	372/85/15
5. Number of telephone ports (handsets, faxes, modems) maintained		N/A	775
6. Number of LAN/WAN edge devices maintained		N/A	42
PRODUCTIVITY			
1. Percent of programmer time spent on new application development		N/A	8%
2. Percent of programmer time spent on maint of existing systems		N/A	33%
3. Percent of programmer time spent on re-writing existing systems		N/A	47%
4. Percent of programmer time spent on training		N/A	12%
EFFECTIVENESS			
1. Percent of support calls answered by first level support		N/A	TBD
ANALYSIS:			
<p>FY'03 – The performance indicators above reflect that while the department is in a state of transition as described in the program 14A indicators, the hardware and users supported by program 14B is constant. New indicators are in the process of being developed for FY'04 which should better tell the story of this program and it's mission.</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	12 MONTH ACTUAL
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DEMAND			
1. Persons admitted	312	440	234
2. Average daily detention population	7.73	12	5
3. Days of out-of-county client care	295	600	164
4. Total days of client care	2,714	4,000	1,838

WORKLOAD			
1. Intakes processed	312	440	234
2. Baby-sits	25	30	18
3. Visitors processed	2,665	4,100	2,250

PRODUCTIVITY			
1. Minutes per intake	30	30	30
2. Hours per baby-sits	4	4	4
3. Visitors processed per day	7	11	6
4. Cost per client per day	\$199	\$190	\$298

EFFECTIVENESS			
1. Escapes from detention	0	0	0
2. Special incidents by detainees requiring staff intervention	28	50	4
3. Average daily detention population as a percent of facility capacity	70%	90%	47%
4. Average length of stay per resident (days)	8	9	8
5. Revenues collected	\$96,421	\$330,612	\$97,266

ANALYSIS:

Through FY'03 all indicators are below budget and revised projections due to construction delays. (D.1) Persons admitted, at 234, is 94% of the revised projection as the Center was at 4 beds during the first two quarters and at 8 beds during the 3rd quarter. The Center's population did make it up to 12 by mid 4th quarter. (D.2) Average daily population was down due to the drop in available beds. (D.3) Days of Out-of-County Care continues to be low and finished the year at 164 out-of-county residents against a revised projection of 150, but a budget of 600.

The number of beds available also affected workload indicators. (W.1) Intakes processed are 53% of budget and 94% of the revised estimate of 250 residents. (W.2) Baby-sits, at 60% of budget, also reflected clients who are normally counted as intakes, but were temporary holds awaiting transport to alternative detainment. Construction and renovation impacted (W.3) Visitors processed as visitors were restricted for security reasons with visits cancelled by court order for 2 weeks in December to assure the security and safety of staff and residents.

Productivity indicators have been stable through the year, with the exception of (P.4) Cost per client per day, which was adversely impacted by the lack of beds. Staffing, the Center's biggest expense, had to remain constant through the expansion period even though Center capacity was down. This indicator will remain inflated until the daily population catches up with staffing. Another factor impacting spending was the number of Scott County residents requiring housing in out-of-county shelters/detention centers due to overcrowding or reasons specific to the resident's life situation. This will begin to correct itself during FY'04, when capacity will go up to 16 beds. Cost per client per day finished the fiscal year at \$298, 30% over the revised projection and 56% over budget.

All effectiveness indicators, with the exception of (E.1) Escapes from detention at zero, were impacted by construction. Due to the low client count, (E.2) Special incidents requiring staff intervention, are 4 against a revised projection of 10 and a budget of 50. (E.3) Average population as a percent of capacity is at 47% compared to the revised

projection and at 73% when compared to the number of actual beds available through year-end. (E.4) Average length of stay is 8 days against a budget of 9 days. (E.5) Revenue collected, \$97,266, is low at 29% against a budget of \$330,612. Revenue was 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.

Total appropriations, including salaries and other total personal services, are 77% expended.

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 include 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	12 MONTH ACTUAL
DEMAND			
1. Community service sentencing (CSS) referrals	687	630	945
2. Community service sentencing secondary referrals	183	200	133
3. Average monthly caseload	472	375	638
4. Community service hours ordered	78,753	85,000	179,615
WORKLOAD			
1. Community service sentences completed	475	475	576
2. Agencies used for community service completions	666	700	848
3. Community service hours performed	53,131	60,000	66,249
4. Average monthly caseload	472	375	638
5. Withdrawn community service sentences	152	175	133
PRODUCTIVITY			
1. Cost per completed sentence	\$47.51	\$47.51	\$39.18
2. Cost per hour performed	\$0.41	\$0.38	\$0.34
EFFECTIVENESS			
1. Completed community service sentences	71%	75%	61%
ANALYSIS:			
<p>Court Support costs reflect the activity of the Alternative Sentencing Program directed by the Safer Foundation of Iowa. Program funding was 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 were cut from 40 to 35 per week due to state budget cuts.</p> <p>The Safer Foundation closed its operation at the end of FY'03 and did not renew its contract with the County and 7th Judicial District. The contract supported the Davenport Adult Program Office, Alternative Sentencing Program. A decision was made by the Board to bring the operation in house, under the Jail, and the Service Coordinator became a County employee effective July 1, 2003.</p> <p>All Demand and Workload indicators have exceeded projections. Demand indicator (D.2) Community service sentencing secondary referrals, at 67%, is a positive indicator. When secondary referrals are low</p>	<p>that shows the original referral was successful. Caseload demand indicators show that referrals, monthly caseload, and community service hours ordered exceeded budget by 50 to 100%.</p> <p>Workload indicator (W.5) Withdrawn community service sentences, at 76%, is also a positive indicator. When this indicator is under budget, it demonstrates that the initial placement was successful and parole or probation was not revoked.</p> <p>Judges, magistrates, and the Batterer's Education Program order referrals to the program. Hours ordered in the latter part of one fiscal year are the sentences performed the following year.</p> <p>Productivity indicators, reflecting cost per sentence, are both under budget due to high workload numbers. (P.1) Cost per completed sentence is 82% of the budgeted cost and (P.2) Cost per hour performed is 95% of the budgeted cost.</p> <p>Effectiveness indicator (E.1) Completed community service sentences are under budget for the year at 61% against a budget of 75%. Referrals have been very so heavy, 945</p>	<p>against a budget of 630, that it skewed the effectiveness indicator. Completions also exceeded budget, 576 against a budget of 475, but not to the degree of referrals.</p> <p>The Alternative Sentencing Program has 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
		12 MONTH ACTUAL	
DEMAND			
1. Number of site visits/inspections to be performed		10	6
2. Number of auto accidents reported		17	25
3. Number of worker's compensation claims filed		41	40
4. Number of employees/departments served		70	50
5. Number of property claims reported		8	12
6. Number of liability claims/OHSA complaints reported		15/0	18/0
14/0			
WORKLOAD			
1. Number of site visits/safety inspections conducted		10	6
2. Number of auto accidents investigated		19	35
3. Number of worker's compensation claims reviewed		63	40
4. Number of prevention/mitigation requests reviewed		70	70
5. Number of property claims investigated		16	15
6. Number of liability claims investigated/OSHA complaints resolved		15/0	18
42			
PRODUCTIVITY			
1. Time spent on site visits/safety inspections		5%	5%
2. Time spent reviewing auto accidents		15%	10%
3. Time spent on reviewing worker's compensation claims		25%	10%
4. Time spent on reviewing prevention/mitigation items		40%	50%
5. Time spent on reviewing property claims		5%	5%
6. Time spent reviewing liability/OSHA complaints		10% / 0	20%
20%			
EFFECTIVENESS			
1. Performance objectives achieved		100%	100%
2. Dollar amount of worker's compensation claims		\$48,893	\$100,000
3. Dollar amount of auto claims		\$65,426	\$45,000
4. Dollar amount of property claims		\$60,234	\$30,000
5. Dollar amount of liability claims		\$61,426	\$50,000
\$28,844			
ANALYSIS:			
<p>During the Fourth quarter of this fiscal year there have been 8 new workers compensation claims opened (D.3). Of the 10 claims filed and reviewed (W.3) by the department 2 were judged unfounded and denied. The total dollar amount of workers compensation paid (E.2) during the Fourth quarter alone was \$56,009, of which \$5,239.00 was paid out for an initial impairment rating. The remaining costs were all medical payments.</p> <p>There was only two new auto liability claim (W.2) opened and investigated during the Fourth quarter. Payment was made (E.3) in the amount of \$1,751.00 on an existing claim from the second quarter.</p> <p>One new property claim (D.5) was reported and remains open.</p> <p>Zero new professional liability claims were opened and liability payments were made in the amount of \$11,565.00. Also, two new general liability claims were opened. One payment was made in the amount of \$74.00.</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	12 MONTH ACTUAL
DEMAND			
1. Planning and Zoning Commission agenda applications	21	25	29
2. Board of Adjustment agenda applications	22	25	19
3. Planning and Zoning information requests	1,533	1,500	1,574
4. Departmental budget	\$228,440	\$262,811	\$237,899
5. Authorized positions	4.33	4.33	4.33

WORKLOAD			
1. Number of Rezoning, Subdivision & Site Plan applications reviewed	21	25	29
2. Number of Variance, Special Use Permit & Appeals of Interpretation	22	25	19
3. Number of responses to Planning and Zoning information requests	1,533	1,500	1,574
4. Number of Boards and Committees Director serves on	18	18	18
5. Number of building permit applications	751	850	613

PRODUCTIVITY			
1. Staff hours spent on Planning & Zoning Commission applications	341	400	458
2. Staff hours spent on Board of Adjustment applications	352	400	304
3. Staff hours spent on responses to planning & zoning info requests	405	400	422
4. Staff hours spent serving on various boards and committees	422	400	426
5. Staff hours spent on building permit applications	466	800	518

EFFECTIVENESS			
1. % of P & Z Commission items delayed due to incomplete application	0%	0%	0%
2. % of Board of Adjustment items delayed due to incomplete application	0%	0%	0%
3. % of time spent on P & Z and BOA agenda items	23%	20%	28%
4. % of time spent providing planning and zoning information	21%	20%	14%
5. % of time spent serving on various boards and committees	18%	20%	23%
6. % of time spent on building permit applications	38%	40%	35%

ANALYSIS:

Year end totals for building permits applications (W.5.) were 18% less than last year's total and 28% below budget projections. This is an indication that the building sector of the economy has slowed from the last few years. 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.

Planning and Zoning Commission items were above budget projections, while Board of Adjustment applications were below annual projections. Total departmental appropriations were 90% expended at the end of the fiscal year. This was largely due to unexpended appropriations for commercial and professional services.

The department accomplished 66% of its program objectives.

SERVICE AREA: County Environment
ACTIVITY: County Development

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

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

PROGRAM OBJECTIVES:

1. To conduct 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	12 MONTH ACTUAL
DEMAND			
1. # of single-family residential building permits issued	91	100	84
2. # of residential addition or remodels permits issued	97	150	103
3. # of residential accessory building permits issued	104	100	89
4. # of commercial building permits issued	39	50	32
5. Total # of building permits issued for unincorporated areas	451	550	362
6. Total # of building permits issued for 28E cities	300	300	249
WORKLOAD			
1. # of footings inspections completed	340	300	321
2. # of rough in inspections completed	323	250	310
3. # of final inspections completed	561	600	739
4. Total # of inspections for unincorporated areas	1,264	1,050	1,696
5. Total # of inspections for 28E cities	830	550	949
PRODUCTIVITY			
1. # of inspections conducted per day	11	10	10
2. Total building permit fees collected	\$175,859	\$175,000	\$174,835
3. % of total budget for building permit fees collected	101%	100%	100%
4. Total valuation of construction for building permits issued	\$19,146,132	\$18,000,000	\$18,228,707
EFFECTIVENESS			
1. % of building inspections made on day requested	99%	99%	99%
2. # of inspections per permits issued	2.8	3.0	3.8
3. % of cancelled or expired permits compared to total permits issued	9.7%	9.0%	18.0%

ANALYSIS:

At the end of the fiscal year the number of permits issued was down 18% when compared to the year end totals of the previous year. However the total building valuation of those permits was only down 2.5% and permit fees were the same when compared with FY '02. When compared to the figures from five years ago the current year's figures represent a 14% decrease in total permit numbers, a 24% increase in permit fees and a 6% increase in building valuation. This would indicate that even though permit numbers are down slightly, bigger and more expensive homes and additions are being built.

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 end of the fiscal year reflect that inspection activity has remained high and an indication that in order to provide customer service additional inspections may be made.

The department didn't meet its program objectives. This higher inspection activity is

also reflected in number of inspections completed per day (P.1.), which was 10 and the number of inspections completed per permit issued (E.2.), which was 3.8. The percentage of permits cancelled or expired, 18%; (E.3) is higher than program objectives.

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	12 MONTH ACTUAL
DEMAND			
1. Authorized personnel (FTE's)	13	13	13
2. Departmental budget	\$580,738	\$619,217	\$592,198
3. Organizations requiring liaison and coordination	21	21	21
WORKLOAD			
1. Percent of time spent on personnel administration	35%	35%	35%
2. Percent of time spent on fiscal management	40%	27%	27%
3. Percent of time spent on liaison, coordination and citizens request	25%	38%	38%
PRODUCTIVITY			
1. Administration personnel as a percent of departmental personnel	11.50%	10.70%	10.70%
EFFECTIVENESS			
1. Program performance budget objectives accomplished	100%	100%	100%

ANALYSIS:

During this FY'03 the PPB Indicator information above shows the Department budget (D2) is at 95.64%. This in part was due to not replacing a Conservation Specialist when an employee retired in December 2002. The Conservation Specialist position was reevaluated to a Clerk III position and filled by a Clerk II. The Clerk II position was not filled at that time.

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

PROGRAM: Public Records (26B)
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	12 MONTH ACTUAL
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DEMAND

1. Real estate and UCC transactions requested	52,623	47,000	63,759
2. Transfer tax requests	4,554	4,700	4,645
3. Conservation license requests	2,524	2,800	2,379
4. Recreational vehicle registrations, titles and liens processed	5,212	13,000	13,946

WORKLOAD

1. Total amount of real estate revenue collected	\$1,187,914	\$819,500	\$1,618,163
2. Total amount of real estate transfer tax revenue collected	\$972,266	\$950,000	\$1,102,287
3. Total of conservation license fees collected	\$33,027	\$30,800	30,094
4. Total amount of recreational vehicle registrations, titles and liens fees	\$54,397	\$180,000	\$195,062

PRODUCTIVITY

1. Cost per real estate transactions processed	\$5.15	\$6.45	\$4.68
2. Cost per real estate transfer tax transaction processed	\$0.61	\$0.62	\$0.62
3. Cost per conservation license processed	\$6.86	\$6.55	\$7.58
4. Cost per recreational vehicle registrations, titles and liens processed	\$7.64	\$3.24	\$2.97

EFFECTIVENESS

1. Real estate and UCC revenue retained by county	\$1,187,914	\$819,500	\$1,618,163
2. Real estate transfer tax revenue retained by the county	\$167,716	\$160,000	\$190,144
3. Conservation license revenue retained by county	\$1,394	\$1,170	1,306
4. Recreational vehicle, title and lien revenue retained by county	\$12,699	\$18,100	\$24,411

ANALYSIS:

During the FY'03 the PPB Indicator information above shows the number of real estate transactions (D1) exceeds the budgeted number of transactions by 35.66%. . The number of Real estate related documents continue to increase due to lower interest rate on new mortgages and refinancing. The properties being sold have increased in value; therefore the county retains more real estate transfer tax revenue.

The department met 50% of its program objectives. The number of conservation license (D.4) is down slightly and will likely continue to decline due to the Electronic Licensing System (ELSI) being available at most sporting goods stores in the area.

The annual projection for the Recreational vehicle registration (D.4) exceeded the projection by 8.37%. This is due to this being a renewal period for all boats, snowmobiles and ATV's.

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

PROGRAM: Vital Records (26D)
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	12 MONTH ACTUAL
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DEMAND

1. Vital records(birth, death, marriage) certified copies requested	15,813	14,100	15,746
2. Marriage applications processed	1,288	1,400	1,208
3. Vital records registration (birth and death)	5,292	5,100	5,348
4. Passport applications processed	389	300	427

WORKLOAD

1. Total amount of vital records certified copies revenue collected	\$144,660	\$141,000	\$143,935
2. Total amount of marriage application revenue collected	\$45,080	\$49,000	\$42,340
3. Total amount of vital records (birth, death) revenue collected	N/A	N/A	N/A
4. Total amount of Passport application revenue collected	\$5,835	\$4,500	\$11,700

PRODUCTIVITY

1. Cost per vital records certified copy processed	\$6.60	\$6.46	\$5.03
2. Cost per marriage application processed	\$9.53	\$9.43	\$9.51
3. Cost per vital records (birth, death) registered	\$0.93	\$5.18	\$4.29
4. Cost per Passport application processed	\$3.16	\$4.40	\$2.69

EFFECTIVENESS

1. Vital Records revenue retained by county	\$58,224	\$56,400	\$57,943
2. Marriage application revenue retained by county	\$5,152	\$5,600	\$4,832
2. Passport application revenue retained by county	\$5,835	\$4,500	\$11,700

ANALYSIS:

During the FY'03 the PPB Indicator information above shows the number of certified copies requested exceeded the projection by 10.45%.

The number of passport applications (D.4) and the revenue (E.2) has increased due to marketing this service to the public.

The demands on this department fluctuates with the demand for birth certificates for school registrations, sports and driver's training; the number of death certificates required; and the number of marriage applications processed. The department met 66% of its program objectives.

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	12 MONTH ACTUAL
DEMAND			
1. Authorized personnel (FTE's)	33.4	33.4	33.4
2. Department budget	\$4,481,403	\$4,279,000	\$4,071,431
3. Administrative and engineering expenses (excluding salaries)	\$25,107	\$53,500	\$26,793

WORKLOAD			
1. Percent of time spent on administration	31.30%	32.60%	30.80%
2. Percent of time spent on planning and plan preparation	32.10%	32.70%	32.50%
3. Percent of time spent surveying and construction supervision	25.20%	22.90%	24.20%
4. Percent of time spent on maint engr/traffic engr/other misc engr	11.40%	11.80%	12.50%

PRODUCTIVITY			
1. Cost for administration-salaries	\$139,079	\$142,500	\$150,778
2. Cost for planning and plan preparation-salaries	\$142,464	\$142,105	\$159,031
3. Cost for surveying and construction supervision-salaries	\$111,653	\$99,327	\$118,401
4. Cost for maintenance engr/traffic engr/other misc engr-salaries	\$50,946	\$51,568	\$61,148
5. Cost for administration & engineering expenses (excluding salaries)	\$25,107	\$53,500	\$26,793

EFFECTIVENESS			
1. Administrative cost as a percent of total budget expenditures	3.10%	3.30%	3.70%
2. Engineering cost as a percent of total budget expenditures	6.80%	6.80%	8.30%
3. Engineering cost as a percent of construction cost (including FM)	14.80%	16.40%	19.30%
4. Actual project cost as a percent of construction budget cost	99%	100%	92%
5. Percent of department programs/projects accomplished	100%	100%	100%

ANALYSIS:

The Department budget (D.2) actual expenditures, finished at 95.1% of the budget. Workload percentage for administration (W.1) was down slightly while workload percentage for construction supervision (W.3) was up due to length of construction season and overtime. Also time spent on maint. engr/traffic studies (W.4) is also high due to extra traffic count being run, etc. for macadam work. Cost for salaries (P.1-P.4) are all above budget probably due to my poor estimating of salary increases, overtime and benefit increases. All effectiveness items are close to budget except for (E.3) which is high due to higher engineering cost than anticipated along with lower construction costs. All program objectives were met except for (E.2) which was slightly over the 8%.

SERVICE AREA: Roads & Transportation
ACTIVITY: Roadway Maintenance

PROGRAM: Roadway Maintenance (27B)
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	12 MONTH ACTUAL
DEMAND			
1. Number of bridges and culverts (over 48" diameter)	642	642	642
2. Miles of rock/earth roads	398	398	398
3. Miles of asphalt/concrete roads	156	156	156
4. Miles of snow routes	554	554	554
5. Number of traffic signs/miles of pavement painting	4850/156	4850/156	4850/156
6. Miles of roadside	1,108	1,108	1,108
WORKLOAD			
1. Number of bridges/culverts to receive maintenance	28/46	20/60	18/64
2. Miles of rock/earth to be bladed and re-rocked as required	398	398	398
3. Miles of asphalt/concrete roads to receive maintenance	156	156	156
4. Miles of snow plowing/tons of sand and salt applied	554/1890	554/3000	554/1260
5. Number of signs install-replace/mile pavement paint/mile traffic serve	318/156/554	300/156/554	369/156/554
6. Miles of roadsides maint (ditch clean/shlds rock/mow-spray etc)	1,108	1,108	1,108
PRODUCTIVITY			
1. Cost per bridge maintained/cost per culvert maintained	\$932/\$1447	\$1000/\$1367	\$721/\$1338
2. Cost per miles of rock/earth road blading and resurfacing	\$2,304	\$2,003	\$1,818
3. Cost per miles of asphalt/concrete surface maintenance	\$591	\$641	\$711
4. Cost per mile for snow plowing, sand and salt, etc.	\$277	\$426	\$186
5. Cost per mile for signs installed/pavement paint/traffic serv	\$220	\$264	\$237
6. Cost per mile of roadside maint (ditch clean/shlds/mow-spray/etc)	\$305	\$226	\$339
EFFECTIVENESS			
1. Percent of bridges & culverts requiring maintenance actually maint	51%	55%	56%
2. Cost of blading/re-rocking as percent of that needed	95%	81%	73%
3. Dollar of asphalt/concrete maint as % of that needed or required	66%	72%	80%

ANALYSIS:

The number of bridges and culverts to receive maintenance (W.1) were about at budget although the cost per unit (P.1) was down on bridges due to minor repairs and bridge sealing which were less expensive. The number of signs installed (W.5) was above budget due to concentrated replacement of faded signs and additional signs added on routes received from IDOT. Cost per mile for rock blading and resurfacing (P.2) was down due to less rock being hauled as trucks were working on other projects. Cost per mile of asphalt/concrete patching (P.3) was up due to large number of concrete patching done on Utica Ridge Road because of increased truck traffic. Cost per mile of snow removal (P.4) was way down due to very mild winter. Cost per mile of roadside maint.(P.6) shows well over budget as lake restoration work over winter is shown in this area. All program objectives were met except for (P.6) because of this.

SERVICE AREA: Roads & Transportation
ACTIVITY: General Road Expenditures

PROGRAM: General Roadway Expenditures (27C)
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	12 MONTH ACTUAL
DEMAND			
1. Pieces of heavy/medium equipment	26	26	26
2. Number of heavy/medium trucks	21	21	21
3. Number of miscellaneous pieces of equipment, cars and pick-up	20	20	20
4. Cost of new equipment required	\$339,207	\$232,000	\$239,321
5. Cost of tools, materials, supplies and shop operation	\$231,413	\$207,000	\$198,611
6. Building and grounds expense	\$21,140	\$30,000	\$36,477
WORKLOAD			
1. Number of units repaired-major (work orders)	808	900	827
2. Number of units serviced (oil change, etc.)	267	300	210
3. Equipment supplies required (excluding parts)	\$173,765	\$210,000	\$154,857
4. Number of new equipment purchases	4	5	5
5. Shop expenses, tools, materials and supplies	\$231,413	\$207,000	\$198,611
6. Building and grounds expense	\$21,140	\$30,000	\$36,477
PRODUCTIVITY			
1. Cost per unit repaired (including parts and outside service)	\$212.22	\$214.44	\$224.63
2. Cost per unit for servicing	\$161.46	\$166.67	\$133.38
3. Cost per unit for equipment supplies	\$2,593.51	\$3,134.33	\$2,311.30
4. Cost per unit for new equipment	\$84,802	\$46,400	\$47,864
5. Cost of tools, materials, supplies and shop operation/unit	\$3,453.93	\$3,089.55	\$2,964.34
6. Cost for buildings and grounds	\$21,140	\$30,000	\$36,477
EFFECTIVENESS			
1. Percent of change in cost per unit repaired	-3.6%	+0.90%	+5.7%
2. Percent change in cost per unit serviced	+12.5%	+3.1%	-17.4%
3. Percent change in cost per unit for equipment supplies	-6.0%	+20.1%	-10.9%
4. Percent change in cost per unit for new equipment	+93.4%	-45.3%	-43.6%
5. Percent change in cost per unit tools/materials/supplies/shop cost	+2.3%	-10.5%	-14.1%
6. Percent change in cost for buildings and grounds	-61.4%	+41.9%	+72.5%

ANALYSIS:

The cost for new equipment (D.4) plus the cost of tools, materials and supplies (D.5) were both about at budget. The cost for buildings and grounds (D.6) was a little high due to extra remodeling work done at the shop. Number of units repaired (W.1) and serviced (W.2) were both down probably because of the mild winter. Equipment supplies (W.3) was also lower than budget due to lower than budget cost for diesel fuel and not as many parts needed for repair. All productivity items (P.1-P.6) were close to budget. All program objectives were met.

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	12 MONTH ACTUAL
DEMAND			
1. Roads/bridges/culverts below standards (based/needs study in \$	\$30,908,000	\$30,908,000	\$30,908,000
2. Number of bridges with sufficiency ratings below 50 (requiring repl)	4	3	3
3. # of bridges with sufficiency ratings 50-75 (requiring rehab/repl)	22	21	21
4. \$ value of projects requiring construction in County 5-Year Plan	\$9,664,000	\$9,440,000	\$9,440,000
5. # of miles paved roads requiring reconstruction in 5-Year Plan	31	40	40

WORKLOAD			
1. Cost to surface Macadam roads	\$0	\$175,000	\$128,000
2. Cost/bridges proposed for construction (contract)	\$0	\$500,000	\$474,558
3. Cost of misc/culvert/bridge construction (day labor)	\$58,601	\$0	\$0
4. Cost of road resurfacing (local)	\$1,060,924	\$450,000	\$440,207
5. Cost of roads proposed for resurfacing - FM & STP	\$828,795	\$650,000	\$710,000
6. # of miles proposed for resurfacing- (local/ FM-STP)	14	5	5

PRODUCTIVITY			
1. Cost/mile of edge drain	\$0.00	\$0.00	\$0.00
2. Cost/sq foot of bridge construction (contract)	\$0.00	\$59.52	\$56.25
3. Cost/sq ft of culvert/bridge construction (day labor)	\$41.86	\$0.00	\$0.00
4. Cost/lineal ft road resurfacing (local)	\$27.92	\$41.67	\$43.57
5. Cost/lineal ft resurface/repair FM-STP	\$27.08	\$41.67	\$43.57

EFFECTIVENESS			
1. Actual cost as percent of budget cost (excluding FM)	100%	100%	92%
2. Percent of construction projects completed	100%	100%	100%
3. % of roads/bridges/culverts constructed vs those below standard	6.30%	5.70%	5.70%
4. % of bridges replaced/rehabilitated vs those below standard	3.80%	8.30%	8.30%
5. Dollar value of construction as percent of 5 year plan	22.20%	18.40%	18.50%
6. % of roads resurfaced vs those in 5-Year program	45.00%	12.50%	12.50%

ANALYSIS:

The number of bridges with sufficiency ratings below 50 (D.2) has now dropped to 3, which is very good. The cost for surfacing macadam (W.1) came in below budget while the cost for contract bridges (W.2) and local asphalt (W.4) came in about at budget. The cost for the FM resurfacing (W.5) came in a little above budget due to extra quantities added for Locust Street project. All productivity items (P.2-P.5) are very close to budget. Construction local (E.1) is at 92% of budget. All other effectiveness items (E.2-E.6) are right at budget. All objectives were met.

SERVICE AREA: Public Safety
ACTIVITY: Law Enforcement

PROGRAM: Sheriff Administration (28A)
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	12 MONTH ACTUAL
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DEMAND

1. Authorized personnel (FTE's)	134.30	140.70	138.70
2. Department budget	\$8,606,044	\$9,591,363	\$9,555,366

WORKLOAD

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

PRODUCTIVITY

1. Administration cost as a percent of department budget	1.77%	2.41%	2.29%
2. Administration personnel as a percent of departmental personnel	1.92%	1.87%	1.86%

EFFECTIVENESS

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

During the fourth quarter of FY'03 the PPB Indicator information above shows that this program is within the guidelines of the budget. The overall department finished the year 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 and one patrol officer.

SERVICE AREA: Public Safety
ACTIVITY: Law Enforcement

PROGRAM: Patrol (28B)
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	12 MONTH ACTUAL
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DEMAND

1. Calls for service	7,746	9,000	7,175
2. Calls for assistance	6,212	6,800	N/A
3. Number self initiated activities	8,813	12,000	9,162

WORKLOAD

1. Court appearances as witnesses	111	125	112
2. Hours on preventive patrol	22,282	22,000	23,811
3. Number of traffic citations	3,296	3,614	2,535

PRODUCTIVITY

1. Cost per response/self initiated activity (64%)	\$52.53	\$45.72	\$78.42
2. Cost per hour of preventive patrol (36%)	\$29.55	\$32.50	\$44.11

EFFECTIVENESS

1. Average response time per call (minutes)	10.0	9.9	10.0
2. Number of traffic accidents	365	395	348

ANALYSIS:

During the fourth 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 1st quarter of FY'04.

Indicators (W.1) and (E.2) are lower than budgeted figures while indicator (W.3) is significantly lower than budgeted. The Patrol Division finished the year with one deputy position open, due to the retirement of a sergeant. The (P.1) indicator is substantially higher than previous years, due to being short-handed and paying overtime to compensate for the open deputy position.

SERVICE AREA: Public Safety
ACTIVITY: Law Enforcement

PROGRAM: Corrections Division (28C)
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	12 MONTH ACTUAL
DEMAND			
1. Persons booked	7,780	8,250	8,223
2. Average daily jail population	213	230	214
3. Persons released	7,775	8,200	8,237
4. Average length of stay of inmates processed	10.0	11.0	9.5
5. Prisoners handled by bailiff	9,129	9,125	9,777
6. Extraditions received	391	360	378
WORKLOAD			
1. Meals served	237,888	265,957	228,609
2. Number of persons finger printed	4,503	4,450	5,241
3. Prisoner days	77,756	83,950	77,992
4. Number of prisoners transported	1,055	1,250	1,154
5. Inmates per correctional officer on duty-day/evening/night	16/22/23	17/24/26	16/22/23
6. Mental health commitments transported	31	45	55
PRODUCTIVITY			
1. Operating cost per prisoner day	\$55.24	\$56.82	\$61.62
2. Food cost per meal	\$1.02	\$0.94	\$1.04
3. Paid inmate days/cost out-of-county	5,380/\$265,248	6667/\$400,000	8970/\$485,571
4. Cost per prisoner in court	\$34.87	\$41.43	\$40.11
EFFECTIVENESS			
1. Average number of sentenced inmates	45	50	46
2. Percentage of felons to total population	55.6%	55.0%	57.5%
3. Prisoner escapes from jail	-	-	-
4. Prisoner escapes during transportation	-	-	-
5. Prisoner escapes during court	-	-	-
6. Number of deaths in jail	1	-	-

ANALYSIS:

During FY'03, the Correction Division has spent 92.5% of its appropriated budget. The Division has also spent 87.4% of its overtime budget; this is mainly due to staffing shortages and transporting inmates out of county. The average daily population (D.2) is 214 which are up 1 inmate above last year's average. The average length of stay (D.4) of 9.5 days is .5 less than FY'02. The Bailiffs have handled (D.6) 6.63% more inmates this year than they did FY'02. The jail served 228,609 meals (W.1) at a cost of \$1.04 (P.2). Paid Inmate days/Cost out of county (P.3) are up from FY'02. The Division has spent 111.5% of its original 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
ACTIVITY: Law Enforcement

PROGRAM: Support Services Division (28H)
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	12 MONTH ACTUAL
DEMAND			
1. Number of 9-1-1 calls	10,867	7,200	11,830
2. Number of non 9-1-1 calls	107,542	110,000	105,899
3. Number of communications transactions	223,962	245,000	278,706
WORKLOAD			
1. Number of EMD calls handled	679	750	819
2. Number of warrants entered	1,694	2,500	1,450
3. Number of warrant validations	1,959	1,850	1,541
PRODUCTIVITY			
1. Cost per 9-1-1 call (10%)	\$8.53	\$15.22	\$8.65
2. Cost per EMD call (5%)	\$68.30	\$147.10	\$62.48
3. Cost per communications transaction (50%)	N/A		\$1.84
EFFECTIVENESS			
1. Crime rate (per 1,000 population) - Part I	20.0	20.0	N/A
2. Crime rate (per 1,000 population) - Part II	62.8	60.0	N/A
3. Crime clearance rate	17.50%	20.00%	37.70%

ANALYSIS:

During the fourth 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 also above budgeted figures, while the number of warrants entered and the number of warrant validations are lower than projected. The productivity indicators are well below budget due to the substantially higher number of 9-1-1 calls, causing the cost per call to decline.

The crime clearance rates are above 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 (28I)	
ACTIVITY: Law Enforcement		ORGANIZATION: Sheriff	
PROGRAM MISSION: To provide for processing of civil documents and investigation of crimes to citizens of and visitors to Scott County by Scott County Sheriff's deputies.			
PROGRAM OBJECTIVES: 1. To investigate all cases submitted for follow-up. 2. To serve 85% or more of all process documents received.			
PERFORMANCE INDICATORS	2001-02 ACTUAL	2002-03 BUDGET	12 MONTH ACTUAL
DEMAND			
1. Process documents received	14,652	13,500	15,240
2. Number of investigations assigned	406	500	344
WORKLOAD			
1. Process documents tried to serve	14,652	13,500	15,240
2. Number of investigations per officer	102	125	87
3. Number of mental commitments	397	360	468
PRODUCTIVITY			
1. Cost per document tried to serve	\$17.66	\$20.66	\$20.23
2. Cost per investigation conducted	\$1,505.85	\$1,265.81	\$1,806.21
EFFECTIVENESS			
1. Number of attempts to serve processed documents	25,991	26,000	25,208
2. Number of documents unable to be served	663	1,600	986
3. Percent of documents successfully served	95.5%	95%	93.5%
ANALYSIS:			
<p>During the fourth 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.</p> <p>During the fourth quarter of FY'03, 2 of the 3 PPB effectiveness indicators were positively influenced with (E.3) finishing slightly below budget.</p> <p>Productivity Indicator (P.1) finished slightly better than expectations.</p> <p>Because performance indicators (D.1, W.1 and W.3) have increased, our effectiveness indicator (E.1) was positively influenced.</p>			

SERVICE AREA: Interprogram Services
ACTIVITY: Policy & Administration

PROGRAM: Legislation & Policy (29A)
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	12 MONTH ACTUAL
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DEMAND

1. Board of Supervisor meetings scheduled	90	100	86
2. Dollar value of operating budget	\$44,615,482	\$48,108,503	\$45,597,192
3. Dollar value of Capital Improvement Plan (CIP)	\$13,388,707	\$10,746,404	\$9,256,988
4. Agenda items to be considered	542	575	518
5. Board and commissions requiring memberships	45	45	47

WORKLOAD

1. Board of Supervisor meetings held	88	100	86
2. Number of resolutions deliberated	430	470	408
3. Agenda items considered	542	575	516

PRODUCTIVITY

1. Departmental expenditures as a percent of total County expenditures	0.39%	0.45%	0.42%
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EFFECTIVENESS

1. Program performance budget objectives accomplished	25%	100%	25%
2. Percent of target issue action steps completed.	64%	95%	90%
3. Board members' attendance at authorized agency meetings	75%	75%	79%

ANALYSIS:

During the fourth 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 below budget, but within 6% of last year's actuals. These indicators fluctuate from year to year depending on departmental projects and the number of agenda items forwarded to the Board.

(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 coming year, and new action steps are in place for 2003 and 2004..

All other indicators appear to be in line with projections.

Total appropriations through the fiscal year for the department are in line as 96% of the budget was expended.

The County budget as a whole was 95% expended for the operating budget when compared to budgeted amounts as amended. It is noted that the County budget is on an accrual basis with amendments required to be adopted prior to may 31st each year. This

requires the County to be conservative when enacting budget amendments each year so no individual budget service area will be over budget. Debt service will be slightly over budget due a River Renaissance bond issuance cost (final bond counsel invoice) being paid in FY03 as opposed to FY02. A budget amendment for these costs were included in the FY02 amendment.

Capital costs were 86% of budgeted amounts. Several project's final completions were carry forward into FY04: Juvenile Detention Center expansion/renovation project, Bi-Centennial Building renovation project, and the Bald Eagle Campground project at Scott County Park.

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	12 MONTH ACTUAL
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DEMAND

1. Authorized personnel (FTE's)	28.6	28.6	28.6
2. Department budget	\$1,397,310	\$1,418,154	\$1,436,411
3. Organizations requiring liaison and coordination	23	23	23

WORKLOAD

1. Percent of time spent on personnel administration	35%	35%	35%
2. Percent of time spent on fiscal management	35%	35%	35%
3. Percent of time spent on liaison activities and coordination	5%	5%	5%
4. Percent of time spent on miscellaneous activities	25%	25%	25%

PRODUCTIVITY

1. Administration cost as a percent of departmental budget	10.55%	10.64%	10.77%
2. Administration personnel as a percent of departmental personnel	7%	7%	7%

EFFECTIVENESS

1. Program performance budget objectives accomplished	62%	85%	62%
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ANALYSIS:

During FY'03 the PPB Indicator information above shows spending on the departmental budget (D.2) finished the year above budget. This was due to higher personal service costs.

There were only minor variations with the remaining budget indicators for this program.

SERVICE AREA: Interprogram Services
ACTIVITY: Policy & Administration

PROGRAM: Tax Collection (30B)
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	12 MONTH ACTUAL
DEMAND			
1. Total number property tax/special assessment statements issued	166,932	167,000	162,190
2. Dollar value of tax certification	\$152,133,150	\$158,250,000	\$164,344,090
3. Number of tax certificates issued	1,613	2,000	2,003
4. Number of elderly tax credit applications	600	700	595
5. Total dollar property taxes received over counter	\$12,565,632	\$14,171,288	\$16,139,406
6. Total dollar property taxes received by mail/lock box	\$142,407,382	\$133,839,938	\$151,258,438
WORKLOAD			
1. Total # property tax/special assessment receipts processed	143,745	142,000	141,944
2. Dollar value of taxes collected on current year certification	\$151,195,474	\$157,458,750	\$163,141,397
3. Number of tax certificates redeemed	2,028	2,000	1,823
4. Number of elderly tax credits approved/processed by State	650	700	600
5. Total dollar property taxes processed over counter	\$12,565,632	\$14,171,288	\$12,841,319
6. Total dollar property taxes processed by mail/lock box	\$142,407,382	\$133,839,938	\$153,022,426
PRODUCTIVITY			
1. Cost per property tax/special assessment statement processed-94%	\$2.22	\$2.36	\$2.38
2. Cost per tax certificate issued and/or redeemed-3%	\$5.03	\$5.36	\$5.38
3. Cost per elderly tax credit application processed-3%	\$15.69	\$15.31	\$18.12
4. Average dollar property taxes processed/window clerk/day	\$7,422	\$8,857	\$8,399
EFFECTIVENESS			
1. Percent of taxes collected on current year's levy	99.38%	99.50%	99.27%
2. Total dollars of interest & penalties retained by County	\$450,963	\$375,000	\$470,915
3. Total dollars of state credits collected	\$9,344,308	\$8,700,000	\$8,190,663
4. Total dollars of abated and suspended taxes	\$50,009	\$400,000	\$697,038
5. Percent total property taxes processed over counter	7.66%	9.00%	7.35%
6. Percent total property taxes processed by mail/lock box	86.80%	85.00%	87.61%

ANALYSIS:

For fiscal year FY'03 the PPB Indicator information above shows that the number of property tax and special assessment statements issued (D.1) was lower than budget and last years actual due a smaller number of special assessments issued for the cities.

The total number of tax statements and special assessment receipts processed (W.1) during the year was also below budget. Again, this was due to the lower amount of special assessments issued.

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.

The number of tax certificates issued (D.3) was in line with budget and significantly higher than last year's total. The smaller number of certificates redeemed (W.3) was due to the lower volume of certificates issued during fiscal year 2002.

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. This percentage has fallen slightly in recent years due to some significant bankruptcies that has delayed tax collections on the properties affected by those bankruptcies.

The average dollar amount of property taxes processed per window clerk each day (P.4) was below budget at year-end due to an improvement in the way this information is tracked. The higher budget figure was based on old information that overstated the amount of business processed from walk-in traffic.

The dollar amount of interest and penalties retained by the County (E.2) was quite high for the year and this increase can be directly traced to penalties paid on a delinquent shopping mall in Bettendorf. 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. The majority of the \$470,915 of penalties retained by the County was collected during the fourth quarter.

State credits received during the period include the Agricultural Land Credit, the Industrial Machinery and Equipment Replacement Credit, the Military Credit, Family Farm, and the first and second half of the Homestead Credit. The dollar amount received was lower due to reductions in the reimbursement payments from the State.

One hundred percent of this program's appropriations were expended during the reporting period.

All other indicators are in line with budgeted figures.

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	12 MONTH ACTUAL
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DEMAND			
1. Number of motor vehicle renewal notices issued	108,244	106,000	111,760
2. Number of title and security interest transactions	84,511	77,000	84,062
3. Number of duplicates and additional fees requested	8,513	7,500	8,233
4. Number of junking certificates & misc transactions requested	22,544	21,000	21,476
5. Total dollar motor vehicle plate fees received-Courthouse	\$11,602,036	\$10,500,000	\$10,915,703
6. Total \$ motor vehicle title & security int fees received-Courthouse	\$15,797,429	\$14,000,000	\$12,591,530

WORKLOAD			
1. Number of vehicle renewals processed	178,662	158,000	162,290
2. Number of title & security interest transactions processed	84,511	77,000	84,062
3. Number of duplicates and additional fees issued	8,513	7,500	8,233
4. Number junking certificates & misc transactions processed	22,544	21,000	21,476
5. Total dollar motor vehicle plate fees processed-Courthouse	\$11,602,036	\$10,500,000	\$11,857,168
6. Total \$ motor vehicle title & security int fees processed-Courthouse	\$15,797,429	\$14,000,000	\$13,676,244

PRODUCTIVITY			
1. Cost per renewals processed (25%)	\$0.552	\$0.644	\$0.649
2. Cost per title & security interest transaction (50%)	\$2.33	\$2.64	\$2.51
3. Cost per duplicate and/or additional fee (15%)	\$6.95	\$8.14	\$7.68
4. Cost per junking certificate & misc transactions (10%)	\$1.75	\$1.94	\$1.96
5. Total \$ motor vehicle plate fees processed/window/clerk/day	\$6,853	\$6,563	\$7,755
6. Total \$ motor vehicle title & security int fees proc/window/clerk/day	\$9,331	\$8,750	\$8,945

EFFECTIVENESS			
1. Total dollar motor vehicle revenue retained by County	\$1,010,423	\$967,000	\$1,008,313
2. Percent of total motor vehicle plate fees processed at Courthouse	66.96%	64.00%	68.86%
3. Percent of total motor vehicle title & security int fees proc-Courthouse	88.32%	87.00%	87.31%

ANALYSIS:

During fiscal year 2003 the PPB Indicator information above shows that most indicators for the Motor Vehicle program ended the period within expectations.

The number of vehicle renewal notices issued (D.1) was higher than budget and exceeded last year's actual count by more than 3.2%. The number of vehicle renewals processed (W.1) surpasses the total of renewal notices issued because multiple vehicles can be listed on one notice.

The number of vehicle renewals processed (W.1) and the number of title and security interest transactions processed (W.2) finished slightly below last years pace. One reason for the lower totals during this reporting period is that during fiscal year 2002 the State began to allow auto owners to renew their registrations one month earlier than in previous years. This change in procedure had the effect of moving some renewals that would normally have been processed in July of FY'03 into FY'02. The number of renewals processed in future years should be more in line with the current year's count.

The total dollar amount of motor vehicle

revenue retained by the County (E.1) was high when compared to budget at 104.3%. 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%. The year under review is the first year in recent memory where there was a decline in revenue from the previous period.

The remaining indicators finished the year in line with budget.

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

PROGRAM: County General Store (30D)
ORGANIZATION: Treasurer

PROGRAM MISSION: To professionally provide any motor vehicle and property tax services as well as other County services to all citizens at a convenient location through versatile, courteous and efficient customer service skills

PROGRAM OBJECTIVES:

1. To process at least 6% of all property tax payments.
2. To process at least 35% of all motor vehicle plate fees.
3. To process at least 12% of all motor vehicle title & security interest fees.

PERFORMANCE INDICATORS	2001-02 ACTUAL	2002-03 BUDGET	12 MONTH ACTUAL
DEMAND			
1. Total dollar property taxes received	\$9,092,474	\$9,447,525	\$8,793,099
2. Total dollar motor vehicle plate fees received	\$5,724,518	\$5,800,000	\$5,361,490
3. Total dollar motor vehicle title & security interest fees received	\$2,089,654	\$2,150,000	\$1,987,397
4. Number of hunting & fishing licenses requested	191	N/A	N/A
5. Number of voter registration applications requested	142	200	142
WORKLOAD			
1. Total dollar property taxes processed	\$9,092,474	\$9,447,525	\$8,793,099
2. Total dollar motor vehicle plate fees processed	\$5,724,518	\$5,800,000	\$5,361,490
3. Total dollar motor vehicle title & security interest fees processed	\$2,089,654	\$2,150,000	\$1,987,397
4. Number hunting & fishing licenses issued for Recorder	191	N/A	N/A
5. Number of voter registration applications processed for Auditor	142	200	142
PRODUCTIVITY			
1. Total dollar property taxes processed/window clerk/day	\$6,750	\$8,075	\$6,951
2. Total dollar motor vehicle plate fees processed/window/clerk/day	\$4,250	\$4,957	\$4,238
3. Total \$ motor vehicle title & security int fees proc/window/clerk/day	\$1,551	\$1,838	\$1,571
EFFECTIVENESS			
1. Percent total property tax processed-General Store	5.54%	6.00%	5.03%
2. Percent total motor vehicle plate fees processed-General Store	33.04%	36.00%	31.14%
3. Percent total motor vehicle title & security int fees proc-General Store	11.68%	13.00%	12.69%

ANALYSIS:

Through the fourth quarter of FY'03 the PPB Indicator information above shows that the total dollar amount of property taxes received (D.1) and processed (W.1) at the General Store was low when compared to budget and the collections made during fiscal year 2001/2002. This is the second straight year this indicator has dropped and the most likely cause is the public's increased use of payments by mail and Internet. This can be seen under the Treasurer's tax administration program.

The dollar amount of motor vehicle plate fees processed (W.2) was 92.4% of budget. The dollar amount of motor vehicle title and security interest fees processed (W.3) was also below budget and last year's collections. Through the first three-quarters of the fiscal year both these indicators were performing above the previous years activity but a slow fourth quarter brought about the decline. The average dollar amount of these transactions processed by each window clerk per day (P.2 & P.3) finished the year in line with the previous year only because there were fewer windows open for service.

Whenever possible the site manager of the General Store continues to open and staff an additional window to help alleviate the end of day lines whenever necessary. This practice began in FY'00 and proved to be a significant increase to customer service.

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'02.

The percent of total property taxes processed at the General Store (E.1), as compared to the Courthouse office, is approximately 9.2% lower than last year's actual. Once again, this is most likely due to the increased level of tax payments processed by mail and Internet.

The remaining indicators are in line with budget figures.

Spending for this program through the

fourth quarter was at 100.7% of total appropriations.

SERVICE AREA: Interprogram Services
ACTIVITY: Policy & Administration

PROGRAM: Accounting/Finance (30E)
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	12 MONTH ACTUAL
DEMAND			
1. Number of miscellaneous receipts received	4,499	4,000	4,301
2. Number of travel advances requested/parking tickets issued	222/164	200/250	167/259
3. Number of warrants/health claims drawn on bank for payment	27,150	32,600	23,405
4. Dollar value principle and interest due on bonds	\$594,010	\$594,800	\$1,105,961
5. Number receipt errors detected during reconciliation process	171	200	202
6. Dollar amount available for investment annually	\$263,158,495	\$275,000,000	\$273,770,869
WORKLOAD			
1. Number miscellaneous receipts issued	4,499	4,000	4,301
2. Number travel advances issued/parking tickets paid/dissmised	222/102	200/250	167/206
3. Number warrants/health claims paid by Treasurer	27,150	32,600	23,405
4. Dollar value principle & interest paid on bonds	\$594,010	\$594,800	\$1,105,961
5. Number receipt errors corrected during reconciliation process	109	200	158
6. Number of investment transactions processed	1,543	1,550	1,591
PRODUCTIVITY			
1. Cost per miscellaneous receipt issued (20%)	\$11.77	\$13.50	\$12.40
2. Cost travel advance issued (5%)	\$59.61	\$67.52	\$79.81
3. Cost per warrant processed (30%)	\$2.92	\$2.49	\$3.42
4. Cost per receipt error (10%)	\$154.79	\$135.04	\$131.97
5. Cost per investment transaction (30%)	\$51.46	\$52.27	\$50.26
EFFECTIVENESS			
1. Dollar amount of miscellaneous receipts collected	\$27,953,937	\$28,000,000	\$29,595,361
2. Total cash over (short) due to receipt error	(\$159)	(\$500)	(\$530)
3. Number checks returned-insufficient funds	530	900	493
4. Number motor vehicle & property tax refund checks issued	5,536	5,000	4,995
5. Total investment revenue from use of money/property	\$922,729	\$940,278	\$487,116
6. Treasurer's Office General fund investment revenue only	\$919,511	\$910,583	\$468,479

ANALYSIS:

Through the year of FY'03 the PPB Indicator information above shows that the number of miscellaneous receipts issued (W.1) during the year 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'02. The current years count is lower because of combined daily deposits by County offices.

The number of travel advances issued (W.2) was low when compared to last years actual and the budget figure.

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 period was lower than budgeted due to slight activity during the fourth quarter.

The dollar value of principal and interest paid on bonds (W.4) was higher than budget at year-end because it includes the additional cost of the newly issued Urban Renewal

Bonds. The original budgeted figure included only the payments due on the Solid Waste Bonds. Debt service payments on these general obligation bonds were made on December 1, 2002 and June 1, 2002. 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 were made on the 1st of November and May.

The dollar amount of money available for investment annually (D.6) was high because the collections of property taxes continue to rise. Taxes certified for collection this year increased by more than \$12 million over FY'02. This indicator also includes the Treasurer's ending cash balance from the previous fiscal year, use tax, motor vehicle fees, state credits, and miscellaneous receipts.

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

purchase of term investment securities. The increase from FY'02 can be directly traced to ACH receipts resulting from e-payments of property taxes via the Treasurer's web site.

Investment revenue from the use of money and property (E.5) was 51.81% of budget at year-end. The most prominent reason for the lower earnings total was the unprecedented, rapid decline in investment rates. Also affecting earning is the recent drop in fund balance. Actual investment rates received during the fourth quarter were nearly 60% below the rates that were used in determining the budget estimate for investment revenue.

Spending for this program was at 98.7% of total appropriations as of June 30th.

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	12 MONTH ACTUAL
DEMAND			
1. Number of participating units of government (counties & cities)	49	50	48
2. Number of on-going events/meetings/groups requiring coordination	118	119	117
3. Direct services to Scott County government (person hours)	1,445	1,250	1,237
4. Direct services to all part units of local government (person hours)	14,630	12,500	10,207
WORKLOAD			
1. Number of participating units of local government (counties/cities)	49	50	48
2. Number of on-going events/meetings/groups requiring coordination	118	119	117
3. Direct services to Scott County (person hours)	1,445	1,250	1,237
4. Direct services to all part units of local government (person hours)	14,630	12,500	10,207
PRODUCTIVITY			
1. Percent of time spent on housing assistance	14%	5%	5%
2. Percent of time spent on highway/transit	38%	38%	38%
3. Percent of time spent on environment and recreation	10%	11%	11%
4. Percent of time spent on community planning & development	13%	22%	22%
5. Percent of time spent on intergovernmental forums & regional services	14%	13%	13%
6. Percent of time spent on data and graphic services	11%	11%	11%
EFFECTIVENESS			
1. Local funding as a percent of agency budget	49%	52%	52%
2. Scott County funding as a percent of local funding	7.70%	8.4%	8.40%
ANALYSIS:			
<p>During the fourth quarter of FY'03 the PPB Indicator (W.3.) shows the 1,237 of staff hours expended 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, Iowa Metro Area Building Officials bi-monthly meeting coordination, Solid Waste Commission coordination, I-74 Bridge Team coordination, Transportation Authority Implementation Issues, trail planning, GIS participation, CDBG Communities Facility grant follow up, EMS website database & map, Zoning Reviews, EMAP Assessment, and IA intergovernmental coordination.</p> <p>The number of participating units of governments has been reduced by one due to Annawan, Keithsburg and Matherville not renewing their membership while Hillsdale and Viola became new members.</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	12 MONTH ACTUAL
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DEMAND			
1. Calls for service	289	325	253

WORKLOAD			
1. Calls answered	289	325	253

PRODUCTIVITY			
1. Cost per call	\$390.00	\$420.88	\$410.00

EFFECTIVENESS			
1. Number of volunteers	25	27	25
2. Percent of runs exceeding 15 minute response time	1%	1%	1%
3. County subsidy as a percent of program costs	23%	16%	31%

ANALYSIS:

At the end of the fourth quarter of FY'03 the PPB Indicator information above shows that Calls for Service (D.1) were 22% below budget and 12% below FY'02 actuals. 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 has been 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.

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	12 MONTH ACTUAL
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DEMAND			
1. Referrals to program	1,342	1,450	1,196

WORKLOAD			
1. Contacts - individual client	7,657	8,250	8,376
2. Group Presentations	97	75	120
3. Collateral contacts	10,693	11,500	10,039
4. Unduplicated number of persons served on individual basis	1,342	1,700	1,400
5. Unduplicated number of persons served in Central City	205	225	203

PRODUCTIVITY			
1. Cost per contact	\$21.31	\$22.60	\$22.78

EFFECTIVENESS			
1. Number of persons served per FTE (individual)	179	227	187
2. Contacts per individual person served	13.7	11.6	13.2
3. Staff costs as a percent of program costs	78%	76%	78%

ANALYSIS:

During this period the PPB Indicator information above shows that the demand indicators are below budget, however the workload indicators are generally consistent with the FY'02 actual experience. The referrals to the program (D.1) are at 82% and client contacts (W.1) are at 102% for this period. Group presentations (W.2) are at 160% and collateral contacts (W.3) are at 87%. The number of persons served (W.4) is at 104% and the persons served in the Central City (W.5) is at 90%. The cost per contact is consistent with the budget level. The number of persons served per FTE (E.1) is below the budget level but slightly increased from FY'02. The contacts per person served (E.2) is above the budget level and consistent with the FY'02 actual.

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	12 MONTH ACTUAL
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DEMAND			
1. Requests	31,398	36,800	33,228

WORKLOAD			
1. Passengers transported/rural	2,985	2,900	6,759
2. Passengers transported/all areas	31,043	37,000	32,778
3. Enhanced services	1,705	2,000	1,755

PRODUCTIVITY			
1. Cost client transported/all areas	\$1.04	\$1.05	\$1.08

EFFECTIVENESS			
1. Percent change in clients transported/all areas	-14.70%	N/A	N/A

ANALYSIS:

In general the twelve-month experience is relatively consistent with what would be expected based on the budget levels. The requests (D.1) are at 90% of budget. The passengers transported all areas (W.2) is at 89% of budget and the enhanced services experience (W.3) are at 88% of the budget level. The passengers transported in rural areas (W.1) is shown at a level, which exceeds the budget level and the FY'02 actual level. The cost per client transported (P.1) is above the budget level at three cents for this period.

SERVICE AREA: Social Services
ACTIVITY: Service to Other Adults

PROGRAM: Day Care for Older Persons (39C)
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	12 MONTH ACTUAL
DEMAND			
1. Admissions	55	65	60
2. Program capacity	55	55	55
WORKLOAD			
1. Clients (unduplicated count)	128	150	136
2. Client hours	61,229	70,000	60,956
PRODUCTIVITY			
1. Cost per client hour	\$6.41	\$5.52	\$6.69
EFFECTIVENESS			
1. County contribution as a percent of program costs	4%	4%	6%
2. Volunteer hours in day center	4,622	3,800	3,282

ANALYSIS:

The workload and demand indicators are generally consistent with what would be expected for this period based on the FY'02 experience. The increases included in the budget have generally not been reached. Admissions (E.1) are at 92% of the budget level and at 109% of the FY'02 actual level. The clients served (W.1) is at 91% of the budget level and 106% of the FY'02 actual. The client hours (W.2) are at 87% of the budget level and 99.5% of the FY'02 experience. The cost per client hour is 21% over the budget level and 4% over the FY'02 actual. Volunteer hours (E.2) are at 86% of the budget level and 71% of the FY'02 actual. The county contribution as a percent of program costs (E.1) is at 6% of the program costs an increase of 2% 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	12 MONTH ACTUAL
DEMAND			
1. Eligible population	24,678	18,427	18,427
WORKLOAD			
1. Hours of service	33,744	40,000	35,494
PRODUCTIVITY			
1. Cost per volunteer hour	\$2.03	\$2.03	\$3.01
2. Cost as percent of dollar value of volunteer service	38.22%	20.30%	21.50%
EFFECTIVENESS			
1. Dollar value of volunteer services	\$472,416	\$560,000	\$496,916
2. Hours served per volunteer	35	57	63

ANALYSIS:

The workload experience for this period is 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 and shows a slight increase from the FY02 experience. The hours of service (W.1) is at 85% of the budget level and 105% 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 48% over the budget level for this period.

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	12 MONTH ACTUAL
DEMAND			
1. Activity locations	1	2	1
WORKLOAD			
1. Sessions	2,384	3,470	2,148
PRODUCTIVITY			
1. Cost per session	\$70.45	\$43.48	\$79.74
EFFECTIVENESS			
1. Participants per session	22	20	28
2. Staff costs as a percent of program costs	69.00%	71%	71.00%

ANALYSIS:

The activity locations (D.1) has been changed 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 as budget was increased over the FY'02 actual and the twelve-month experience indicates that 62% of the budget level has been obtained. This represents 90% of the FY'02 activity. The cost per session (P.1) is increased over the budget by 83% for this period. It reflects an increase of 13% 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:			
<ol style="list-style-type: none"> To maintain a minimum of 3,000 referrals for assessment. To continue to have at least 4,200 requests for prevention services. To maintain group hours to at least 36,000 hours. To maintain a length of stay of at least 20 days with managed care. 			
PERFORMANCE INDICATORS		2001-02 ACTUAL	2002-03 BUDGET
			12 MONTH ACTUAL
DEMAND			
1. Referrals for assessment		3,133	2,276
2. Requests for prevention services		5,860	4,653
WORKLOAD			
1. Clients screened		2,523	1,650
2. Admissions		733	717
3. Hours per individual		5,243	4,423
4. Hours per group		45,655	35,246
5. Prevention presentations		5,860	4,653
6. Prevention direct service hours		10,116	6,454
PRODUCTIVITY			
1. Cost per outpatient		\$83.83	\$97.07
2. Cost per prevention presentation		\$112.59	\$66.66
3. Cost per prevention direct service hours		\$65.22	\$48.06
EFFECTIVENESS			
1. Length of stay in treatment (days)		30	80
2. Patient revenue as a percent of cost		36.9%	34.3%
3. % of students reintegrated into public school		73.0%	82.0%
4. % of students with increased GPA		88%	69%
5. Reduction in instances of drug recidivism in diversion graduates		98%	98%
ANALYSIS:			
<p>During 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 80 in FY'03.</p> <p>The percentage of students from the expulsion program that have reintegrated back into public school (E.3), was 9% greater than FY'02.</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	12 MONTH ACTUAL
DEMAND			
1. Referrals acute	810	900	1,021
2. Referrals intermediate	586	600	482
3. Referrals halfway house	179	180	190

WORKLOAD			
1. Days of acute level care	3,685	3,500	4,219
2. Days of intermediate level care	8,828	9,100	8,002
3. Days of halfway care	8,614	8,800	8,745

PRODUCTIVITY			
1. Cost per day acute	\$110.71	\$138.51	\$97.31
2. Cost per day intermediate	\$104.20	\$97.99	\$111.54
3. Cost per day halfway	\$36.88	\$40.86	\$36.38

EFFECTIVENESS			
1. Length of stay (days) acute	4.5	3.9	3.8
2. Length of stay (days) intermediate	15.0	17.0	17.6
3. Length of stay (days) halfway	48.1	44.0	44.6
4. Patient revenue as percent of program cost	16.2%	15.8%	15.9%
5. After resid treatmt clients contin treatmt involv-hlfwy/outpat/cont care	46.0%	48%	56.0%

ANALYSIS:

For FY'03 the PPB Indicator information above shows referrals for acute (D.1) and halfway house (D.3) were greater than the FY'02 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).

Cost per day of acute and halfway was less than budgeted and FY'02 due to greater days of care. Cost per day of intermediate was greater than budgeted and FY'02 due to less days of care. Clients continuing with treatment subsequent to residential services increased to 56%. This reflects the increase in length of stay in treatment (Outpatient E.1).

Patient revenue as percent of program cost was fairly consistent with budget and FY'02. This reflects our consistent full utilization of capacity at the Country Oaks facility.

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
			12 MONTH ACTUAL
DEMAND			
1. Estimated number of Scott County citizens below poverty level		18,247	16,329
2. Number of Community Services encounters (Projected and actual only count FQHC encounters no pharmacy)		670	868
WORKLOAD			
1. Cost of Community Services medical services		\$44,749	\$63,498
2. Cost of Community Services dental services		\$2,626	\$6,184
3. Cost of Community Services pharmacy services		\$160,833	\$242,082
4. Cost of Community Services lab services		\$11,915	\$16,361
5. Cost of Community Services x-ray services		\$3,940	\$5,768
PRODUCTIVITY			
1. Cost per Community Services encounter(excludes pharmacy cost)		\$94.37	\$105.77
EFFECTIVENESS			
1. Percent of Community Services encounter requests seen		100%	100%
2. FQHC approved Iowa Medicaid encounter rate		\$114.99	\$123.16
ANALYSIS:			
<p>Medical costs (W.1) continue to run above budget ending the year at approximately 42% higher than in the previous year. Encounters (D.2) ended the year approximately 30% higher than prior year thus explaining the increased expenses. Pharmacy costs (W.3) ended the year at approximately 50% higher than the prior year as a result of the increased visits.</p>			

SERVICE AREA: Physical Health & Education
ACTIVITY: Physical Health Services

PROGRAM: Health Services - Other (40C)
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	12 MONTH ACTUAL
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DEMAND

1. Number of patients under 200% of poverty.	11,980	18,000	15,000
2. Quad City population	357,641	359,062	306,868
3. Total number of users at clinic this program	21,332	24,750	26,697

WORKLOAD

1. Number of encounters for clinic this program	88,058	95,000	90,025
2. Number of encounters for people under 200% of poverty	30,123	78,000	49,980
3. Total dental encounters	12,085	12,805	11,188
4. Total medical encounters	75,973	82,195	78,837

PRODUCTIVITY

1. Cost per encounter in clinic	\$120.45	\$103.88	\$138.42
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EFFECTIVENESS

1. Gross charges/total costs	99%	111%	107%
2. FQHC Approved Iowa Medicaid Encounter Rate	\$114.99	\$114.99	\$123.16
3. Sliding fee discounts/federal grant	105%	105%	108%

ANALYSIS:

For the 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 are up due to the additional cost of opening the new Rock Island clinic.

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	12 MONTH ACTUAL
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DEMAND			
1. Calls for service	553	600	552

WORKLOAD			
1. Calls answered	553	600	552

PRODUCTIVITY			
1. Cost per call	\$335.04	\$231.05	\$373.12

EFFECTIVENESS			
1. Number of volunteers	19	20	21
2. Percent of runs exceeding 15 minute response time	1%	1%	1%
3. County subsidy as a percent of program cost	9%	11%	10%

ANALYSIS:

During the fourth quarter of FY'03 the PPB Indicator information above shows that Calls for Service (D.1) and Cost per call (P.1) were right target with FY'02 actuals. All other fourth quarter indicators were 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.

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	12 MONTH ACTUAL
DEMAND			
1. Give, receive or offer 30 training events/exercises annually	52	30	35
2. Review/update all 22 sections of the multi-hazard plan annually	22	22	22
3. Devote 20% of time (380 hrs) to maintaining RERP annually	20%	20%	20%
4. Devote 30% of time (570 hrs) to meetings/coord activities annually	30%	30%	30%
WORKLOAD			
1. Number of training hours presented/received	160	120	132
2. Number of hours devoted to plan revisions.	400	380	380
3. Number of hours devoted to maintaining RERP.	400	380	380
4. Number of meeting/coordination hours.	570	570	570
PRODUCTIVITY			
1. Cost per hour for training/exercise participation (30%)	\$185.00	\$182.40	\$200.20
2. Cost per planning hour (20%)	\$49.00	\$57.60	\$57.60
3. Cost per hour devoted to RERP (20%),	\$49.00	\$46.00	\$46.00
4. Cost of meeting/coordination hour (30%).	\$51.93	\$46.00	\$46.00
EFFECTIVENESS			
1. Percentage of training completed	160%	100%	116%
2. Percentage of multi-hazard plan review/revision completed.	100%	100%	100%
3. Percentage of RERP review/revision completed.	100%	100%	100%
4. Percentage of meeting/coordination hours completed.	100%	100%	100%
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</p>	<p>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> <p>Fourth Quarter: Continued initiative to keep communities and response organizations informed via regular newsletters. Updated Multi-Hazard Plan to meet specific changes required by Iowa Homeland Security / Emergency Management Division. Conducted weather safety related training for Genesis Hospital and community church group. Contracted with and worked with Bi-State Regional Commission to complete EMAP assessment, and a countywide strategic plan, documents required completed as a prerequisite for future funding eligibility. Preparing new ODP assessment tool also required for future funding. Working with Scott</p>	<p>County Health Department on Bio-emergency Response Plan. Serving as member of USCG Port Security Committee and as a member of the United Way 211 Committee. Continued maintenance of Radiological Emergency Response Plan with attendant requirements; the Scott county Multi-Hazard Plan; and, the QC Area Contingency Plan.</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	12 MONTH ACTUAL
DEMAND			
1. Referrals	4,524	5,000	4,975
WORKLOAD			
1. Patients served health promotion	1,376	1,500	1,553
2. Patients served disease and disability	2,676	3,100	2,567
3. Visits/health promotion	1,548	1,751	1,764
4. Visits/disease and disability	37,592	42,000	38,148
5. Total number of pain assessments on discharged D & D patients	1,908	1,600	1,916
6. Total number of health promotion patient outcomes established	4,291	4,800	5,442
PRODUCTIVITY			
1. Cost/visit health promotion	\$70.45	\$63.87	\$75.39
2. Cost/visit disease and disability	\$92.77	\$90.44	\$99.15
EFFECTIVENESS			
1. Time/visit in minutes health promotion	41	40	42
2. Time/non-visit in minutes health promotion	33	25	30
3. Time/visit in minutes disease and disability	50	50	52
4. Time/non-visit in minutes disease and disability	56	50	54
5. Percent of patients w/pain improved or maintained at tolerance level	88%	80%	89%
6. Percent of total health promotion patient outcomes met	97%	95%	97%
ANALYSIS:			
<p>During FY'03, the PPB Indicator information above shows that referrals (D.1) were almost right on budget.</p> <p>Patients served health promotion (W.1) and visits/health promotion (W.3) were 4% and 1% over the FY'03 budget respectively.</p> <p>The patients served disease and disability (W.2) included the carryover of patients from FY'02. Patients served disease and disability (W.2) were 17% under the FY'03 budget, but only 4% under VNA's final Board-approved budget. Visits/disease and disability (W.4) were 9% under the FY'03 budget, but 6% over VNA's final Board-approved budget.</p> <p>The cost/visit health promotion (P.1) was 18% over the budget, but 8% under VNA's final Board-approved budget. The cost/visit disease and disability (P.2) was 10% over the budget, but only 5% over VNA's final Board-approved budget.</p> <p>All effectiveness indicators dealing with the time spent on the health promotion and disease and disability activities (E.1 – E.4) were over the budget figures. This additional time, particularly in the area of fulfilling documentation requirements, further explains</p>		<p>the costs/visit (P.1 and P2) being over budget.</p> <p>The effectiveness indicator reflecting the percent of patients with pain improved or maintained at tolerance level (E.5) was well over the budget, and the percent of total health promotion patient outcomes met (E.6) was also slightly over budget.</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	12 MONTH ACTUAL
DEMAND			
1. Requests for service	963	1,214	1,075
WORKLOAD			
1. Total hours	45,255	50,851	47,152
2. Admissions for year	874	971	1,011
3. Total number of cases	1,431	1,571	1,565
4. Total # of assessments of home health aide patients' ability to bathe	1,481	N/A	N/A
PRODUCTIVITY			
1. Cost/hour - home health aide	\$25.47	\$23.98	\$28.98
2. Cost/hour - homemaker	\$31.24	\$29.99	\$33.28
3. Cost/hour - family life specialist	\$29.04	\$26.43	\$34.19
4. Cost/hour - all types	\$28.02	\$26.55	\$31.02
5. Cost per case	\$885.99	\$859.42	\$934.46
EFFECTIVENESS			
1. Percent of admissions to requests for service	91%	80%	94%
2. Percent of total cases discharged to a nursing home	2%	3%	3%
3. Percent of patients with bathing ability improved or maintained	79%	N/A	N/A
ANALYSIS:			
<p>During FY'03, the PPB Indicator information above shows that requests for service (D.1) were 11% under the FY'03 budget. Admissions for year (W.2) were actually 4% over budget, due to the percent of admissions to requests for service (E.1) being at 94%, considerably over the budget 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.</p> <p>The total number of cases (W.3) was right on budget, when the number of carry-over patients from FY'02 was included. Total hours (W.1) were 7% under budget; however, they were 4% over VNA's final Board-approved budget.</p> <p>The productivity indicators (P.1 – P.5) were all considerably over budget, ranging from 9% to 29% over budget. However, the productivity indicators dealing with costs/hour (P.1 – P.4) were all only 2% over VNA's final Board-approved budget, and the cost per case (P.5) was actually 10% under VNA's final Board-approved budget.</p>		<p>The effectiveness indicator reflecting the percent of total cases discharged to a nursing home (E.2) was right on budget at 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	12 MONTH ACTUAL
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DEMAND			
1. Adult population with mental retardation/developmental disability	3,409	3,409	3,409
2. Group home waiting list	66	80	55
3. Eligible requests - respite	2,231	2,800	2,053
4. Number of persons added to waiting list for group homes	7	10	3

WORKLOAD			
1. Consumers - all community residential services	173	174	176
2. Consumer days - group homes	7,189	8,208	8,573
3. Families served - respite	49	65	49
4. Requests accommodated - respite	2,124	2,700	1,992

PRODUCTIVITY			
1. Cost per day per person - group homes	\$80.76	\$74.50	\$68.93
2. Cost per day per person - Supported Community Living (Daily)	\$102.57	\$101.25	\$107.03
3. Cost per hour - Supported Community Living (Hourly Services)	\$15.08	\$16.50	\$16.96
4. Cost per request accommodated - respite	\$36.71	\$42.23	\$34.54

EFFECTIVENESS			
1. Percentage of capacity/group homes	83%	95%	98%
2. Length of time on waiting list at move-in/group homes	56	48	40
3. Scott County contribution as a percentage of total program costs	18%	25%	20%
4. Individuals living in community	100	100	99
5. Percentage of eligible respite requests accommodated	95%	95%	97%

ANALYSIS:

For the year, the respite services are decreased due to the situation with the closing of any new admittance to HCBS slots and reduced hours for families. Respite requests (D.3) are at 73% of budget and 92% of the FY'02 actual experience. The number of families serviced with respite (W.3) is considerably below the budget level but is equivalent to the FY'02 actual. The agency accommodated 97% of the requests for respite (W.4 and W.5). It is expected that the agency will continue to feel the impact of decreased availability of slots through the first half of FY'04. It is projected that slots will be opened effective January 1, 2004.

The daily HCBS rate is somewhat elevated due to the temporary absences due to health concerns at two four-person sites. 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, due to the agency's work in continuing to update the waiting list by removing persons who do not intend to accept an opening. 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.

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
		12 MONTH ACTUAL	
DEMAND			
1. Adult population with disabilities		5,533	5,533
2. Waiting list from outside		134	140
3. Number of persons added to waiting list		57	45
WORKLOAD			
1. Participants		240	250
2. Days attended		33,852	34,100
3. Average number of persons enrolled per day - workshop		158	158
4. Number of persons employed in the community/not at the workshop		48	55
5. Number of Persons in Community Employment Services		116	130
PRODUCTIVITY			
1. Cost per day per person - workshop		\$34.78	\$37.10
2. Average per person annual cost - workshop		\$6,529	\$6,271
EFFECTIVENESS			
1. Number of people obtaining/keeping community jobs		62	95
2. Total wages earned by workshop participants		\$295,736	\$295,000
3. Amount of net sub-contract income		\$145,755	\$285,000
4. Scott County contribution as a percent of total program costs		41%	35%
5. Participants entering services from waiting list		21	25
6. Time on waiting list at admission (months)		31	32
ANALYSIS:			
<p>For supported employment (W.4 and W.5) are below the budget and FY'02 levels. 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 56 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 57% of the budget level and at 111% of the FY'02 actual experience.</p>			

SERVICE AREA: County Environment
ACTIVITY: Animal Control

PROGRAM: Animal Shelter (44A)
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	12 MONTH ACTUAL
DEMAND			
1. Number of hours per day facility is open	7	7	7
2. Number of days of the week the facility is open	7	7	7
3. Number of hours/day that animal control is available Mon-Fri/Sat-Sun	11/8	11/9	11/9
WORKLOAD			
1. Animals handled	6,645	6,972	7,027
2. Total animal days in shelter	56,609	62,748	53,263
3. Number of educational programs given	110	275	172
4. Number of bite reports handled in Scott County	458	530	474
5. Number of animals brought in from rural Scott County	275	262	209
6. Number of calls animal control handle in rural Scott County	333	158	318
PRODUCTIVITY			
1. Cost per animal shelter day	\$8.71	\$10.27	\$10.76
2. Cost per educational program	\$21.00	\$10.50	\$21.50
3. Cost per county call handled	\$30.00	\$30.00	\$30.00
EFFECTIVENESS			
1. Scott County contribution as a percent of program costs	6.0%	5.0%	5.0%
2. Total number of animals adopted as a percent of animals handled	34.0%	31.5%	30.0%
3. Total number of animals returned to owner as a percent of animals	18.0%	18.5%	16.0%
4. Total number of animals euthanized as a percent of animals handled	43.0%	47.5%	44.0%

ANALYSIS:

Fourth quarter of FY'04 animal intake (W.1) is the highest in 3 years. Because of the high intake the days held (W.2) were lower than anticipated. The number of educational programs (W.3) were lower than budgeted. Bite reports (W.4) were lower than anticipated but there were several severe bites. The number of animals coming in from the county (W.5) decreased but the number of calls handled (W.6) by animal control were higher than budgeted.

While adoptions were higher, return to owners was the same and euthanasia was the percentages don't reflect this due to the overall increase in animal intake. Scott County contribution is consistent (E.1).

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	12 MONTH ACTUAL
DEMAND			
1. Size of collection	105,636	107,000	106,235
2. Registered borrowers	14,771	16,500	13,905
3. Requests for books/information	32,635	30,000	33,225
4. Citizen requests for programming	61	50	62
5. Hours of recommended staff in-service	517	400	490
6. Annual number of library visits	79,661	101,000	79,712
WORKLOAD			
1. Total materials processed	17,070	20,000	19,155
2. New borrowers registered	1,818	1,500	1,714
3. Book/information requested filled for patrons	32,278	29,900	32,626
4. Program activities attendance	5,889	6,000	5,414
5. Hours of in-service conducted or attended	517	400	452
6. Materials circulated	192,256	220,000	209,416
PRODUCTIVITY			
1. Cost/materials processed (30%)	\$11.66	\$11.15	\$11.81
2. Cost/new borrowers registered (10%)	\$36.50	\$49.54	\$43.99
3. Cost/book & information requests filled for patrons (20%)	\$4.11	\$4.97	\$4.62
4. Cost/program activity attendance (5%)	\$5.63	\$6.19	\$6.92
5. Cost/hour of in-service activities attended/conducted (2%)	\$25.67	\$37.16	\$33.36
6. Cost/item circulated (33%)	\$1.14	\$1.11	\$1.19
EFFECTIVENESS			
1. Collection size per capita	3.6	3.7	3.7
2. Percent of population as registered borrowers	51%	57%	49%
3. Document delivery rate	86%	70%	84%
4. Program attendance per capita	0.20	0.21	0.19
5. In-service hours per F.T.E.	32.31	25.00	27.23
6. Circulation per capita	6.62	7.58	7.20
ANALYSIS:			
<p>During the FY'03 the PPB Indicator information above shows budget indicators consistent with projected numbers.</p> <p>Workload and Effectiveness measures improved over FY 02, but were hampered by the cramped and disorganized facility at the main service facility in Eldridge. This also affected productivity and workload in activity attendance figures as the building became uncomfortable for children and parents.</p> <p>Weeding of the collection in preparation for moving the headquarters library reduced the size of the collection, (D.1) and increased workload in Materials Processed (W.1).</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	12 MONTH ACTUAL
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DEMAND			
Request for ambulance services in Scott County	19,249	20,000	20,122
Request for EMD services in Davenport, Bettendorf, & Illini	6,162	6,600	6,025
Request for wheelchair shuttle services	2,400	2,500	2,130

WORKLOAD			
1. Number of continuing education (CE) hours	282	200	358
2. Number of BLS emergencies	3,490	4,700	152
3. Number of ALS emergencies	6,831	6,500	9,133
4. Number of transfers	5,548	5,100	7,129
5. Cancelled or refused services	3,380	3,700	3,708
6. Number of community education hours	116	100	95

PRODUCTIVITY			
1. Cost/unit hour	\$71.68	\$79.32	\$78.57
2. Cost per call	\$254.59	\$308.57	\$229.87
3. Patient transports/unit	0.31	0.26	0.26

EFFECTIVENESS			
1. Response time in minutes-Davenport & Bettendorf	4.7	4.5	4.57
2. Revenue as a percent of program cost	-1%	98%	99%
3. Percent of emergency response greater than 8 minutes	5.3%	6.0%	7.3%
4. Fractile response time-Scott County service area	94.7%	90.0%	98.1%
5. Response time in minutes-Scott County Eldridge & LeClaire	8	8	7.64

ANALYSIS:

During the fourth 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.

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	12 MONTH ACTUAL
DEMAND			
1. Inquiries requested from visitors (public)	408,900	437,750	465,400
2. Inquiries requested from group tour operators	830	1,235	610
3. Inquiries from convention/meeting planners	1,865	2,060	2,235
4. Information requests derived from trade shows	5,700	4,120	4,410
5. Inquiries from sporting event planners	185	310	125
WORKLOAD			
1. Inquiries from visitors processed	408,900	437,750	465,400
2. Inquiries from group tour operators processed	830	1,235	610
3. Inquiries from convention/meeting planners processed	1,865	2,060	2,235
4. Information requests from trade shows processed	5,700	4,120	4,410
5. Inquiries from sporting event planners processed	185	310	125
PRODUCTIVITY			
1. Cost per visitor inquiry processed	\$2.47	\$2.47	\$2.47
2. Cost per group tour operator inquiry processed	\$12.65	\$12.65	\$12.65
3. Cost per convention/meeting planner inquiry processed	\$11.57	\$11.57	\$11.57
4. Cost per trade show information request processed	\$12.11	\$12.11	\$12.11
5. Cost per sporting event planner inquiry processed	N/A	\$22.00	\$22.00

EFFECTIVENESS			
1. Economic impact of tourism on the Quad Cities	\$116,789,200	\$131,840,000	\$115,350,000
2. Number of visitors to Quad Cities	1,042,800	1,287,500	1,030,000
3. Total Hotel/Motel Tax Receipts	\$2,963,869	3,460,800	2,976,983
4. Hotel/Motel Occupancy Rate	55.8%	62.0%	53.3%

ANALYSIS:

FY03 numbers are down in most areas. We attribute this decline to the slow economy and the war in Iraq. Travel and tourism in general is down nationwide.

The number of visitor inquiries is up, however, and this is largely due to the increased awareness of the www.visitquadcities.com website, which we have been heavily marketing for the past two years.

The Bureau has also initiated a "Leads Online" program for participating local hotels to access information on upcoming events, tours and groups that are looking for accommodations. This allows all member hotels to learn about and answer these requests with equal access and up to the minute information.

The outlook for the next fiscal year is good, with Grand Excursion 2004, the ASA softball tournament, as well as other large events looking at the Quad Cities for their destination.

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	12 MONTH ACTUAL
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DEMAND			
1. Number of participating units of government (counties & cities)	13	13	13
2. Number of participating private sector members	100	120	89
3. Local businesses contacted via Business Connection	107	150	127
4. External business contacted	242	1,500	493
5. Number of prospect inquiries	182	250	167

WORKLOAD			
1. Number of participating units of government (counties & cities)	13	13	13
2. Number of participating private sector members	100	120	89
3. Local business establishments contacted	269	325	264
4. External business establishments contacted/interested responses	255	200	265

PRODUCTIVITY			
1. Percent of time spent on support services	25%	25%	25%
2. Percent of time spent on external marketing	38%	40%	40%
3. Percent of time spent on existing businesses	37%	35%	35%

EFFECTIVENESS			
1. Percent of local business establishment contacted	77%	90%	81%
2. Number of prospects on active lists	55	130	73
3. Number of successful projects during year	7	10	6

ANALYSIS:

During the 4th 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 through the 3rd quarter and into the 4th quarter. This situation continues to adversely affect the QCDG in several ways, including members declining to renew their membership.

The level of development activity and inquiries remained flat during the 3rd and 4th quarters. Do to the continuation of the recession, especially in the industrial sector, the QCDG will not be able to achieve its budget projections this year.

However, the level of development activity and inquiries has started to increase during the 1st quarter of FY04. Postponed projects are starting to be reactivated and new projects are being developed. If the US economy remains on an upward trend, FY04 should be a better year for economic development.

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
		12 MONTH ACTUAL	
DEMAND			
1. Applications for services		2,570	2,600
			2,760
WORKLOAD			
1. Total hours		24,176	23,000
2. Hours adult		18,048	15,000
3. Hours children		6,128	8,000
4. New cases		2,339	2,400
5. Total cases		8,977	9,491
			9,033
PRODUCTIVITY			
1. Cost per outpatient hour		\$130.16	\$143.14
			\$130.88
EFFECTIVENESS			
1. Scott County as a percent of program costs		32%	32%
			34%
ANALYSIS:			
<p>The number of applications for services (D.1) is at 106% for this period. In workload current time. the total hour's (W.1) has increased from the budget. The twelve-month experience is at 115% of budget and 109% of the FY'02 actual. The hours for adult's (W.2) have increased with the twelve-month experience at 123% of the budget and equivalent to the FY'02 actual. The children's hours have reached the budget level at this time and are at 130% of the FY'02 actual. The number of new cases (W.4) has remained relatively consistent with budget and the FY'02 actual, showing increases in both areas. The total cases has decreased and is at 95% for this period. The Cost per hour (P.1) has decreased. The current experience is 8% below the budget level and is consistent with the FY'02 experience. Scott County as a percent of costs (E.1) has increased in the projected by 2%. 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</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	12 MONTH ACTUAL
DEMAND			
1. Referrals to program - Frontier	61	90	93
WORKLOAD			
1. Active cases - Frontier	199	200	214
2. Referrals accepted - Frontier	61	90	93
3. Total cases YTD - Frontier	272	290	292
4. Average daily census - Frontier	73	70	72
5. Total units of service	2,748	2,760	2,923
PRODUCTIVITY			
1. Cost per active case	\$3,742	\$3,808	\$3,032
2. Cost per unit of service	\$271	\$276	\$222
EFFECTIVENESS			
1. Scott County as a percent of program costs	38%	43%	60%

ANALYSIS:

During this quarter of FY'03 the PPB Indicator information above shows that the referrals (D.1) at the budget level and is increased over the FY'02 experience. The number of active cases (W.1) has increased slightly over the budget level and over the FY'02 experience. The number of referrals accepted (W.2) shows that 100% of the referrals received were accepted into the program. The total case (W.3) has increased slightly over the budget and the FY'02 actual. The average daily census (W.4) has also experienced this slight increase. The total units of service (W.6) is 105% of budget for this time period. The cost per unit (P.2) is below the budget level by 20%. This is an equivalent reduction from the FY'02 actual level.

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
			12 MONTH ACTUAL
DEMAND			
1. Agency requests		48	35
			35
WORKLOAD			
1. Hours - Jail		536	510
2. Hours - Juvenile Detention Center		8	26
3. Hours - Community Health Care		152	123
4. Hours - United Way agencies		187	125
5. Hours - other community organizations		307	312
PRODUCTIVITY			
1. Cost per hour		\$68.90	\$76.12
			\$70.46
EFFECTIVENESS			
1. County subsidy as a percent of program costs		66%	67%
			64%
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 114% of the total budgeted units. Jail hour's (W.1) is of the most significance in this program and is at 103% of the budget level. Juvenile Detention (W.2), which is also a county program, has only used 73% of the budgeted hours of service during this period. The Community Health Care hour's (W.3) have increased and twelve-month usage is equivalent to 119% of the budget level. The cost per hour (P.1) is 7% less than the budget level for this period. The county as a part of cost (E.1) is at 64% for this period, 3% 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
			12 MONTH ACTUAL
DEMAND			
1. Eligible population		400	400
2. Available service slots		242	220
3. Waiting list		-	10
WORKLOAD			
1. Number of clients served		307	267
2. Average monthly caseload		34	34
3. Number of client and client related contacts		10,799	12,000
4. Units of services billed		2,681	2,400
PRODUCTIVITY			
1. Monthly cost per client (unit rate)		\$224.79	\$283.26
EFFECTIVENESS			
1. Number of placements to more restrictive settings		18	30
2. Number of hospitalizations		115	145
3. Number of placements to less restrictive settings		13	20
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 251, an increase of thirty-one slots over the budgeted level. This is an increase of 9 over the FY'02 experience. The number of clients served (W.1) has increased by fifteen over budget but is 25 below the FY'02 experience. The average monthly caseload has remained the same. The number of client related contacts (W.3) is at 92% the budget level. This represents an increase over the FY'02 experience, and is 102% of that level. The units billed (W.4) is at 112% of the budget level and is equivalent to the FY'02 experience. The cost per client (P.1) is 10.5% less than the budget level for this period. The number of placements to less restrictive settings (E.3) is at 85% 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	12 MONTH ACTUAL
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DEMAND			
1. Estimated total admissions	365	365	413

WORKLOAD			
1. Center admissions	365	365	413
2. Patient days	1,994	2,000	2,117
3. Commitment hearings	170	150	196

PRODUCTIVITY			
1. Cost per day	\$32.72	\$33.93	\$32.05
2. Cost per admission	\$176.00	\$186.00	\$164.29

EFFECTIVENESS			
1. Length of stay per participant (day)	5	5	5
2. Scott County as a percent of program costs	100%	100%	100%

ANALYSIS:

The total admissions (D.1) is at 113% of the budget level. Center admissions (W.1) are equivalent, at 113% of budget. The patient day's (W.2) are slightly over the budget and the FY'02 levels. The commitment hearings (W.3) are at 130% of budget and at 11% of the FY'02 actual experience. The cost per day (P.1) is 5% below the budget level and is consistent with the FY'02 experience. The cost per admission is below both the budget level and the FY'02 actuals.

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
			12 MONTH ACTUAL
DEMAND			
1. Referrals		91	79
WORKLOAD			
1. Number of admissions		32	30
2. Total number of patient days		19,962	18,926
3. Total number of activities		18,797	19,490
4. Total units of psycho-social rehab/patient education service		38,988	37,739
PRODUCTIVITY			
1. Cost per patient day		\$114.89	\$123.51
EFFECTIVENESS			
1. Percentage of capacity		96%	91%
2. Percentage of patients improved at discharge		79%	76%
3. Percent of discharged clients transitioned/community support		71%	68%
ANALYSIS:			
<p>During this quarter of FY'03 the PPB Indicator information above shows that the agency has reached 79% of the budget level. This represents 87% of the FY'02 experience. The number of admissions (W.1) is at 75% of the budget level with 30 admissions occurring during this period. Capacity (E.1) has been at 91% during this period due to movement into the housing program of some residents. The number of patient days is at 96% (W.2) and the number of activities (W.3) is at 119% of the budget level. The cost per day (P.1) is 2.5% over 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	12 MONTH ACTUAL
DEMAND			
1. Admissions	156	180	196
WORKLOAD			
1. Days of treatment	4,841	5,300	5,720
2. Cases closed	147	180	200
PRODUCTIVITY			
1. Cost per client day	\$94.31	\$94.47	\$77.53
EFFECTIVENESS			
1. Length of stay	31	28	29
2. Scott County as a percent of program costs	58%	54%	60%

ANALYSIS:

During this quarter of FY'03 the PPB Indicator information above shows that agency has achieved 109% of the budget level for admissions during this period (D.1). The days of treatment have increased to 108% of the budget level and 118% of the FY'02 actual experience. The cost per day (P.1) is 18% below the budget level. The length of stay (E.1) has increased by one day over the budget and is two days less than the FY'02 experience.

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
			12 MONTH ACTUAL
DEMAND			
1. Eligible population		250	250
2. Available service slots		140	140
3. Waiting list		-	-
WORKLOAD			
1. Number of clients served		187	180
2. Number of client and client related contacts		5,841	6,500
3. Units of service		1,528	1,680
PRODUCTIVITY			
1. Monthly cost per service slot (unit rate)		\$84.10	\$80.72
			\$83.50
EFFECTIVENESS			
1. Number of placements in more restrictive settings		7	18
2. Number of hospitalizations		25	40
3. Number of placements in less restrictive settings		4	12
4. Title XIX applications		14	12
5. Title XIX applications approved		11	15
ANALYSIS:			
<p>The twelve-month experience shows that there is no waiting list for this service (D.3). The number of clients served (W.1) is at 113% of the budget level. The number of contacts (W.2) is at 108% of the budget level. The units of service provided (W.3) is consistent with the budget level. The cost (P.1) is increased slightly over the budget level for this period, but is slightly below the FY'02 actual experience. There have been four 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 increased 67.5 over the FY'02 experience</p>			

SERVICE AREA: Mental Health Services
ACTIVITY: Care of Mentally Ill

PROGRAM: Employment Services (511)
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	12 MONTH ACTUAL
DEMAND			
1. Referrals to Job Link Program	119	90	126
2. Waiting List	6	10	10
WORKLOAD			
1. # of clients served Year to Date	119	90	126
2. Units of service billed Year to Date	718	650	666
PRODUCTIVITY			
1. Cost per client served	\$2,964.00	\$3,558.00	\$2,422.00
2. Cost per unit of service	\$491.00	\$370.68	\$458.00
3. Units provided as a % of capacity	100%	100%	93%
EFFECTIVENESS			
1. % of clients obtaining employment	20	20	34
2. % of clients maintaining employment for 90 days	12	12	20
3. % of clients maintaining employment six months or more	10	10	20

ANALYSIS:

During this quarter of FY'03 the PPB Indicator information above shows that the referrals to the program (D.1) for this reporting period have reached 140% of the budget level. The waiting list (D.2) is at ten at this time. This is equivalent to the budget level. This program was reduced for 100% county funded services as a part of the required budget reductions for the year. The number of clients served (W.1) is at 140% of the budget level and the units of services billed (W.2) is at 102% of the budget. The clients obtaining employment is at 170% of the budgeted level. The number of clients maintaining employment for six months (E.3) is double the budget level.