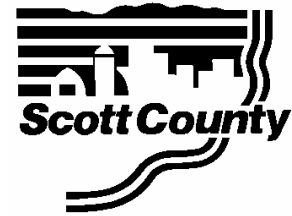


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March 16, 2004

TO: C. Ray Wierson, County Administrator

FROM: Pat Reynolds, Budget Coordinator

SUBJ: FY04 Program Performance Budget Indicator Report for Second Quarter Ended  
December 31, 2003

Kindly find attached the FY02 Program Performance Budget Indicator Report for the second quarter ended December 31, 2003.

In addition to the attached report submitted for the Board's review the following additional comments about specific indicators from various programs are highlighted for their information:

Department/ Program	Indicator Reference	Page Number	Description
<b>Administration</b> General Administration	W.1/2/3	1	Board of Supervisors meetings held, scheduled meetings with individual Board members, and agenda items forwarded to the Board are all below projections through the first six months. While these are relevant indicators, they fluctuate from year-to-year depending on departmental projects and the number of agenda items forwarded to the Board.
<b>Attorney</b> Criminal Prosecution	P.1/2/3	3	The cost of disposing of indictable cases has been increasing over time, as prosecution becomes more costly. Due to this factor, the projected costs of case resolution has been increased to reflect FY03 actual and the trend of the first two quarters of FY04. Expert witness testimony and cost of travel and housing of witnesses contributes to these increases.
<b>Attorney</b> Total Department		2/3/4	County Attorney continues to closely monitor overtime. All overtime is directly accountable to a case presented for prosecution. County Attorney total for all divisions is 3.5% expended.
<b>Attorney</b> Civil Division		4	As the County's attorney, the Civil Division represents the County in litigation that can and does take years to resolve. Each quarter we highlight only 5 of these major cases to the Board. Major case litigation currently being tracked: Audio Odyssey vs Scott County Sheriff, et, al.; four female Correction Officers vs Scott County Sheriff's Department; Frank Owens vs Scott County; Napoleon Hartfield vs Capt. McGregor, et. al.; and James Russey vs Scott County.
<b>Community Services</b> Administration	D.5	9	The current department budget is only at 38%. However, the receipt of expenses is normally considerably behind.
<b>Community Services</b> Veteran Services	D.2	11	The requests for veteran services are at 73% of the budget level.

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Department/ Program	Indicator Reference	Page Number	Description
Facility & Support Serv Administration	D.4 P.4	18	The number of projects (D.4) is at 50% of budget, which is typical, as a number of projects have not begun yet. This area will continue to slow as no Master Plan projects are budgeted for the next several fiscal years. Expect the cost per capital project (P.4) to rise as demand figure for capital projects is now measured differently, than in past years.
Facility & Support Serv Maint Bldgs & Grounds	D.2/4 W.1	19	Square feet of buildings maintained (D.2) and total square feet maintained (D.4) has increased in the form of square footage with the addition of spaces added through renovation during the past year. Workload in the form of service calls (W.1, 2 & 3) continue to run above projections. Much of this is attributed to follow-up work from renovations and the continued efforts to document work performed.
Facility & Support Serv Custodial Services	W.2/3	20	The floor indicators (W.2 & 3) are both skewed due to the newness of the measurements and the prep work performed on all newly renovated spaces in the Administrative Center that came online during the first quarter. This measurement will improve with time.
Facility & Support Serv Support Services	P.1	21	The number of purchase requisitions (P.1) is below budgeted levels and even lower than last year's actual. This trend is attributed to more widespread use of purchasing cards for routine purchases, especially office supplies.
Facility & Support Serv Support Services	P.2	21	The cost of mail (P.2) continues to rise with recent price increases. Some of the increases may be offset by lower presort service rates.
Health Assessment	W.1	23	The number of communicable diseases requiring investigation is at 112% over budget, which is significantly higher than projected. This is due to a major outbreak of Pertussis (Whooping Cough) occurring in Scott County and requiring follow-up.
Juvenile Court Services Juvenile Detention	D.1	31	Through the second quarter, all demand indicators show that the Center is rebounding from the expansion. Persons admitted (D.1) is somewhat low at 39%, indicating that although the number of residents admitted is not as high as expected, they are staying longer due to caps on admissions at residential treatment centers and the state training school.
Juvenile Court Services Juvenile Detention	P	31	All productivity indicators are at 100% with the exception of cost per client per day (P.4) at 95%. During FY03 costs were temporarily inflated, as staffing could not be reduced to deal with the decrease in resident population. As the Center now has all beds available, increases in client population means that resources used to care for residents will be allotted in the most cost-effective manner.
Non-Departmental Court Support Costs	D.1	32	Community service sentencing referrals have reached 562, against an annual projection of 650 through the first six months of the year.
Non-Departmental Court Support Costs	P.1/2	32	Cost per completed sentence (P.1) and cost per hour performed are both below budget projections through the first six months. This results from the high number of community service sentences completed/hours performed. A low cost per completed sentence/hour performed is a positive reflection on the Service Coordinator as the cost of completions is based on the annual salary for the position.
Planning & Development Code Enforcement	W.6	35	Permits issued are up by 12% from last year and when compared to the first half figures from five years ago, the current year's figures represent a 14% increase in permit numbers. The indicators show that even though permit numbers are up slightly, there were fewer house starts and more permits for additions, remodels and repairs.
Recorder Public Records	D.1	37	The number of real estate transactions exceeds the budgeted number of transactions by 15%. This number continues to increase due to the mortgage refinancing and assignments of mortgages. However, the next two quarters will most likely show a decline.

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Department/ Program	Indicator Reference	Page Number	Description
<b>Recorder</b> Vital Records	D.4	38	The number of requests for passport applications continues to increase and is at 60% of last year's actual. This increase is due to the creation of a website and marketing this service to the public.
<b>Secondary Roads</b> Administration & Engr.	D.2	39	During the first two quarters of FY04 the PPB indicator information shows the percent of budget used to date (D.2) is 68%. This is a high, but just about all construction has been paid plus most of the new equipment.
<b>Secondary Roads</b> Roadway Construction	D.4	42	During the first two quarters of FY04 the PPB indicator information shows the value of construction in the County 5-Year Plan (D.4) has been updated to show \$320,000 increase for edgedrain work on old Hwy 61.
<b>Sheriff</b> Administration	D.1	43	Authorized FTE personnel (D.1) is 7 FTE's below projections due to vacancies in three authorized positions not ready to fill at this time in the Jail. Two FTE vacancies due to military duty and one FTE vacancy in Patrol. A list from the Civil Service Commission will allow hiring this deputy after January 2004. By the end of FY04 these six vacancies are expected to be filled.
<b>Sheriff</b> Corrections	D.2	45	The average daily population (D.2) is 227, which is 13 higher than the actual from last year.
<b>Sheriff</b> Investigations	D.2	47	The number of investigations assigned (D.2) is 50% lower than expected. This would indicate that investigated crime in Scott County is lower than expected. This decrease has been influenced by one deputy being on an extended leave and another deputy working in CID part-time due to his Joint Terrorism Task Force (JTTF) duties.
<b>Treasurer</b> Tax Collection	D.2	50	The property taxes certified for collection this fiscal year is \$6,052,482 higher than the actual for FY03. However, this is 1.3% below the current budget estimate.
<b>Treasurer</b> Motor Vehicle Regis-CH	D.1	51	The number of vehicle renewal notices issued is higher than projections at 54.4% and currently is on pace to exceed last year's actual by nearly 7%.
<b>Treasurer</b> Accounting/Finance	E.5	53	The low interest rate continues to be around 1%. The projections for investment earnings have been lowered.
<b>Center for Active Seniors</b> Leisure Services	P.1	60	The cost per session is dramatically over the budget level by 88% and exceeds the FY03 actual by 21.5%. Six month financials will be reviewed. This is in part related to the decreased number of sessions provided (W.1) at this reporting period.
<b>Handicapped Develop.</b> Employment Services	E.3	70	Although the net subcontract income was not as strong this quarter as in the first, it is still consistent with the projected level and is over what would be expected based on the FY03 actual experience. The agency continues to put great emphasis on obtaining sufficient work.
<b>Medic EMS</b> Emerg Medical Services	W.2	74	Medic no longer provides BLS Emergency Service due to different billing methodologies.
<b>Vera French</b> Community Services	W.2	79	Juvenile Detention Center has utilized 117% of the hours budgeted at this reporting period. Juvenile Detention Center has made a concerted effort to use the consultation, training, and service provisions. It is expected that the Juvenile Detention Center will continue to utilize the consultation services at increased levels.
<b>Vera French</b> Day Treatment	E.1	83	The average length of stay for an individual has decreased nine days from the budgeted amount and ten days from the FY03 actual experience, resulting in a corresponding decrease in days of treatment and an increase in the cost per day.
<b>Vera French</b> Case Monitoring	E.5	84	The case monitor program has already received nineteen Title XIX application approvals. At six months, the program is four approvals above the budget for FY04 and nine above the FY03 actual experience. Individuals approved for Title XIX can access funding for services through Medicaid and no longer require 100% County funding.

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

Attachment

**SCOTT COUNTY**

**PROGRAM PERFORMANCE BUDGET INDICATORS**

**FOR SECOND QUARTER ENDED**

**DECEMBER 31, 2003**

**SCOTT COUNTY  
FY04 PROGRAM DETAIL  
INDEX BY DEPARTMENT/PROGRAM**

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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 100 meetings with individual board members.

PERFORMANCE INDICATORS	2002-03 ACTUAL	2003-04 BUDGET	2003-04 PROJECTED	6 MONTH ACTUAL
<b>DEMAND</b>				
1. Authorized personnel (FTE's)	419.50	428.95	434.90	434.90
2. Units directly supervised	9	9	9	9
3. Dollar value of operating budget	\$59,216,444	\$50,312,029	\$50,312,029	\$23,984,236
4. Dollar value of Capital Improvement Plan (CIP)	\$9,250,169	\$4,356,527	\$5,961,527	\$3,857,764
5. Jurisdiction population	159,445	158,668	159,445	159,445
<b>WORKLOAD</b>				
1. Board of Supervisors meetings held	86	100	90	42
2. Scheduled meetings with individual Board members	86	100	85	37
3. Agenda items forwarded to Board of Supervisors	518	550	520	235
4. Scheduled meetings with individual department heads	319	325	325	139
5. Other scheduled meetings held	248	350	350	178
<b>PRODUCTIVITY</b>				
1. Management cost as a percent of County budget	0.53%	0.52%	0.52%	0.55%
2. Administration personnel as a percent of total personnel	0.74%	0.89%	0.89%	0.85%

**EFFECTIVENESS**

1. Percent of program objectives accomplished	33%	100%	100%	60%
2. Percent of target issue action steps completed	90%	40%	70%	60%
3. Percentage of departments represented at dept head meetings	85%	80%	80%	92%

**ANALYSIS:**

During the second quarter of FY04 PPB Indicators show Workload indicators (W.1) Board of Supervisor meetings held, (W.2) Scheduled meetings with individual Board members, and (W.3) Agenda items forwarded below budgeted levels. Projections have been adjusted accordingly. These indicators fluctuate from year to year depending on departmental projects and the number of agenda items forwarded to the Board. Workload indicators (W.4) Scheduled meetings with individual department heads, and (W.5) Other scheduled meetings held, are both in line with budgeted figures through the period.

Productivity indicators, which monitor management cost as a percent of County budget and administration personnel as a percent of total personnel, continue to be at or below budgeted figures.

Three program objectives make up (E.1) Percent of program objectives accomplished, with each objective accounting for 1/3 of the total performance indicator. Objective 1, to maintain status quo relative to management personnel as a percent of total personnel is on

target at 100%. Objective 2, to schedule 325 meetings with individual department heads, as shown under (W.4), is on target at 43%. Objective 3, to schedule 85 meetings with individual Board members, as shown under (W.2), is also on target of the adjusted projection at 44%. This brings all components of (E.1) to 62% complete through the quarter. Objectives 2 and 3 will continue to improve through the year as additional meetings with department heads and Board members are held.

(E.2) Percent of target issue action steps completed is projected to finish the year at 70%. Target issue action steps require more than one fiscal year to complete. Many outstanding items are scheduled to be completed by December 2005. (E.3) Percentage of departments represented at department head meetings, at 92% attended, exceeds the projection of 80%.

Total appropriations through the second quarter for the department are in line at 48% expended.

The total County budget is 48.9% expended at the end of the second quarter.

The operating budget is 47.7% expended at the end of the second quarter. The capital budget is 64.7% expended at this time due to the rollover completion of several capital projects from FY04 including the Administrative Center project, the Juvenile Detention Center expansion/remodeling project and the lower level of the courthouse remodeling project and the Bald Eagle Campground at Scott County Park.



<b>SERVICE AREA: Public Safety</b>	<b>PROGRAM: County Attorney Administration (12A)</b>
<b>ACTIVITY: Legal Services</b>	<b>ORGANIZATION: Attorney</b>

**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%.
2. To maintain administration personnel as a percent of departmental personnel below 10%.

PERFORMANCE INDICATORS	2002-03 ACTUAL	2003-04 BUDGET	2003-04 PROJECTED	6 MONTH ACTUAL
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<b>DEMAND</b>				
1. Authorized personnel (FTE's)	36.63	36.63	36.63	36.63
2. Departmental budget expended	\$1,990,298	\$2,049,651	\$2,049,651	\$2,049,651
3. Organizations requiring liaison and coordination	110	110	110	110

<b>WORKLOAD</b>				
1. Prosecution of Class A felonies and major case management	55%	55%	55%	55%
2. Time spent on personnel administration	18%	18%	18%	18%
3. Time spent on fiscal management	14%	14%	14%	14%
4. Time spent on liaison activities and coordination	8%	8%	8%	8%
5. Time spent on miscellaneous activities	5%	5%	5%	5%

<b>PRODUCTIVITY</b>				
1. Administration cost as a percent of departmental budget	12%	12%	12%	12%
2. Administration personnel as a percent of departmental personnel	8%	8%	8%	8%

<b>EFFECTIVENESS</b>				
1. Program performance budget objectives accomplished	100%	100%	100%	100%

**ANALYSIS:**

During the second quarter PPB indicator information above shows that all demand and workload indicators are on target. County Attorney total budget for all programs is 47.2% expended and County Attorney Administration is 48.4% expended.

Expenses tracked for Administration are 34% expended. Overtime expended through the period is at 4.7% for the Executive Secretary/Paralegal position. Overtime is normally attributed to paralegal duties on major cases handled by the County Attorney.

Program objectives (P.1) Administration cost as a percent of department budget and (P.2) Administration personnel as a percent of departmental personnel have both met program objectives of 12% and 8% respectively.

County Attorney Administration does not generate revenue.

**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	2002-03 ACTUAL	2003-04 BUDGET	2003-04 PROJECTED	6 MONTH ACTUAL
<b>DEMAND</b>				
1. New felony cases	1,075	1,175	1,175	592
2. New indictable traffic, serious, aggravated, misdemeanor cases	3,077	3,150	3,150	1,756
3. New non-indictable simple misdemeanors (that did not plead)	1,775	1,800	1,800	858
4. Average open indictable cases at quarter end	3,269	5,000	3,428	2,677
5. Juvenile intake of delinquent, CHINA, terminations	864	650	650	335
<b>WORKLOAD</b>				
1. Jury/Court trials held indictable/non-indictable cases	218	200	200	115
2. Cases disposed of indictable (plea agreements/dismissals/trials)	4,521	6,500	4,700	2,593
3. Cases disposed of non-indictable (misdemeanors that did not plead )	1,652	1,800	1,800	807
4. Uncontested juvenile hearings	2,245	1,900	1,900	1,041
5. Evidentiary juvenile hearings	365	325	325	148
<b>PRODUCTIVITY</b>				
1. Cost per indictable case disposed of (65%)	\$204.17	\$149.06	\$203.82	\$172.75
2. Cost per non-indictable case disposed of (10%)	\$90.11	\$85.36	\$85.36	\$89.18
3. Cost per juvenile uncontested/evidentiary hearing (25%)	\$142.59	\$172.64	\$172.64	\$151.32
<b>EFFECTIVENESS</b>				
1. Average open indictable cases per attorney-quarterly	260	400	275	213
2. Indictable closed/percentage of cases open-annually	140%	90%	90%	101%
3. Non-indictable closed/percentage of non-indictable filed-quarterly	93%	90%	90%	94%
4. Percentage of Juvenile cases going to hearing-quarterly	95%	90%	90%	95%

**ANALYSIS:**

All data used for performance indicators is provided by the County Attorney's Intake Clerk, the Juvenile Division Secretary, and reports extracted from the Prosecutor Dialog Case Management System.

During the second quarter of FY'04 PPB indicator information shows that Demand indicators are at acceptable levels, or are in line with projections with the exception of (D.4) Average open indictable cases at quarter end, at 78%. The number of cases open at any one time depends on how many cases are presented to the office for prosecution and how quickly the case is resolved. The projection has been lowered to 3428, which is the average of cases open at the end of each quarter during FY03.

Workload indicators are also in line with projections through the quarter. (W.2) Cases disposed of indictable (plea agreements/dismissals/trials) are on target at 55% based on the revised projection of 4700 cases. This revision is based on the first two quarters of FY04 and FY03 actual for this indicator.

Productivity indicators are all at acceptable levels or under budget. The

projected cost of (P.1) Cost per indictable case disposed of has been increased to reflect the revised projection of (W.2) Cases disposed, which was decreased. The projected cost is now in line with FY03 actual for this indicator. Cases that may result in a plea agreement, dismissal, or trial at a future date and are not counted as a case disposed of in this reporting period.

Effectiveness indicators (E.3) and (E.4) are in line with or have exceeded projections. (E.1) Average open indictable cases per attorney are below budget at 213, or 78% of the revised projection. During FY03 open indictable cases per attorney averaged 273. Therefore, the projection for this indicator has been adjusted to 275.

(E.2) Indictable closed/percentage of cases open is an annual indicator projected to finish the year at 90%. Through the period the indicator has already reached 101% due to more cases being opened than disposed of, 2593, compared to 2677 cases in open status.

Appropriations for the division are 46.8% expended through the first two quarters and revenue is 90.3% received. Revenue stems

from forfeited assets, refunds and reimbursements and a grant from the Attorney General's Office, which subsidizes the salary of summer law interns.

SERVICE AREA: Public Safety		PROGRAM: Corporation Counsel/Civil Division (12D)		
ACTIVITY: Law Enforcement		ORGANIZATION: Attorney		
<b>PROGRAM MISSION:</b> To supervise insurance counsel litigation; service civil commitments, and provide representation for the County, its officers and divisions by providing representation in civil litigation.				
<b>PROGRAM OBJECTIVES:</b>				
1. To respond to all litigation requests during the year.				
2. To respond to all non-litigation requests during the year.				
PERFORMANCE INDICATORS	2002-03 ACTUAL	2003-04 BUDGET	2003-04 PROJECTED	6 MONTH ACTUAL
<b>DEMAND</b>				
1. Opinion requests for non-litigation services	195	200	200	93
2. Requests for litigation services	325	300	300	103
3. On-going quarterly major case litigation	5	5	5	5
<b>WORKLOAD</b>				
1. Opinion requests provided for non-litigation services	198	200	200	90
2. Litigation services provided	298	260	260	132
3. On-going quarterly major case litigation	5	5	5	5
<b>PRODUCTIVITY</b>				
1. Cost per non-litigation service provided (55%)	\$722.85	\$748.68	\$748.68	\$804.58
2. Cost per litigation service provided (45%)	\$392.96	\$471.20	\$471.20	\$448.84
<b>EFFECTIVENESS</b>				
1. Litigation requests responded to	100%	100%	100%	100%
2. Non-litigation requests responded to	100%	100%	100%	100%
<b>ANALYSIS:</b>				
<p>Through the first two quarters of FY'04 the PPB Indicator information shows that all demand and workload indicators are at acceptable levels or in line with projections.</p> <p>Productivity indicator (P.1) Cost per non-litigation service provided is over budget for the period at 110%. This relates to (W.1) Opinion requests provided for non-litigation services, which are under projection at 45%. When the workload is below projection, then the cost of resolving each case is inflated. The reverse is true of (P.2) Cost per litigation service provided. As (W.2) Litigation services provided are at 51% of projection, then the cost of resolving each case is under budget at 92%.</p> <p>The division does not generate revenue and appropriations are 48.4% expended through the period.</p> <p>(W.3) On-going quarterly major case litigation tracks cases that can take years to resolve. The five major cases tracked for the 1<sup>st</sup> quarter are:</p> <p><u>Audio Odyssey vs Scott County Sheriff, et.al.</u> Federal and state court lawsuits were filed. The Federal case has recently been</p>	<p>dismissed and will likely be appealed. State court case is pending trial.</p> <p><u>Four Female Correction Officers vs. Scott County Sheriff's Department.</u> 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.</p> <p><u>Frank Owens vs Scott County.</u> Federal lawsuit filed against the 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 this appeal is pending before the 8<sup>th</sup> Circuit Court of Appeals. The Court has affirmed the dismissal of the case against Scott County, but remanded for trial the case against former Jail Administrator Huff – case is pending trial, February, 2004.</p> <p><u>Napolean Hartsfield vs Capt. McGregor, et.al.</u> Federal lawsuit filed against several jail employees alleging violation of civil rights arising from excessive use of force. Case is pending trial tentatively scheduled, June,</p>	<p>2004.</p> <p><u>James M. Russey vs Scott County.</u> Workers compensation case filed by County employee seeking permanent total impairment benefits for back injuries. The case is pending trial before the Worker's Compensation Commissioner, not yet scheduled.</p>		

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

**PROGRAM: Auditor Administration (13A)**  
**ORGANIZATION: Auditor**

**PROGRAM MISSION:** To provide the best possible management of statutory County Auditor responsibilities and to insure that the responsibilities are carried out in the best interests of the citizens of Scott County by establishing policies and goals for office operation.

**PROGRAM OBJECTIVES:**

1. To keep administration costs at or below 13.8% of total budget.

PERFORMANCE INDICATORS	2002-03 ACTUAL	2003-04 BUDGET	2003-04 PROJECTED	6 MONTH ACTUAL
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**DEMAND**

1. Authorized personnel (FTE's)	15.4	15.4	15.4	15.4
2. Departmental budget	\$1,030,181	\$1,146,915	\$1,146,915	\$611,856

**WORKLOAD**

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

**PRODUCTIVITY**

1. Administration cost as a percent of departmental budget	13.6%	13.0%	13.0%	12.0%
2. Administration personnel as a percent of departmental personnel	13%	13%	13%	13%

**EFFECTIVENESS**

1. Program performance budget objectives accomplished	67%	90%	90%	n/a
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**ANALYSIS:**

During the first two quarters of FY'04 the PPB Indicator information above shows all indicators are at expected levels. The department has expended 53.3% percent of its budget (D.2) during the first two quarters primarily due to costs incurred in program 13B due to the November elections. There has been no change in the number of FTE's (D.1) during the first quarter, and none are expected for the year. All other indicators are at budgeted levels.

<b>SERVICE AREA: State &amp; Local Government Service</b>	<b>PROGRAM: Elections (13B)</b>
<b>ACTIVITY: Representation Services</b>	<b>ORGANIZATION: Auditor</b>

**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	2002-03 ACTUAL	2003-04 BUDGET	2003-04 PROJECTED	6 MONTH ACTUAL
<b>DEMAND</b>				
1. Registered voters	97,139	110,000	110,000	99,262
2. Registered voter changes requested	56,378	35,000	35,000	22,184
3. Elections	6	24	24	23
4. Polling places to be maintained	75	72	72	72
5. Absentee voter applications requested	15,763	20,000	15,000	5,563
<b>WORKLOAD</b>				
1. Elections conducted: Scheduled	6	24	24	23
2. Elections conducted: Special Election	0	0	0	-
3. Registered voter changes processed	56,378	35,000	35,000	22,184
4. Polling places arranged and administered	75	72	72	72
5. Poll worker personnel arranged and trained	527	800	800	507
6. Absentee voter applications processed	15,763	20,000	15,000	5,563
<b>PRODUCTIVITY</b>				
1. Average cost per scheduled election conducted (57%)	\$35,974	\$19,563	\$19,563	\$6,363
2. Average cost per special election conducted (15%)	N/A	N/A	n/a	N/A
3. Cost per registered voter change processed (28%)	\$1.88	\$3.76	\$3.76	\$3.24

**EFFECTIVENESS**

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

During the first two quarters of FY'04 the PPB Indicator information above shows most election indicators at expected levels. During the first two quarters there were 23 elections (D.3). Absentee voter applications (D.5) were a low for first two quarters and projections have been reduced.

Because nearly all the scheduled elections were conducted during the reporting period the average cost per scheduled election conducted (P.1) is low. This average cost will rise to projected levels as the program's remaining budget is expended during the next six months.

All other indicators appear to be within projections for the program.

<b>SERVICE AREA: Interprogram Service</b>	<b>PROGRAM: Business/Finance (13D)</b>
<b>ACTIVITY: Policy &amp; Administration</b>	<b>ORGANIZATION: Auditor</b>

**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	2002-03 ACTUAL	2003-04 BUDGET	2003-04 PROJECTED	6 MONTH ACTUAL
<b>DEMAND</b>				
1. Invoices submitted	19,098	25,000	32,000	15,760
2. Employees on payroll	758	625	625	524
3. Official Board meetings requiring minutes	54	60	60	31
4. Accounting account/centers to be maintained	9,416	9,200	9,800	9,755
5. Poll workers	641	747	780	780
<b>WORKLOAD</b>				
1. Invoices processed	19,098	25,000	32,000	15,760
2. Time cards processed	34,003	37,000	37,000	18,787
3. Board meetings minutes recorded	54	60	60	31
4. Account/centers maintained	9,416	9,200	9,800	9,755
<b>PRODUCTIVITY</b>				
1. Cost per invoice processed (35%)	\$5.07	\$3.87	\$3.87	\$3.39
2. Cost per time card processed (30%)	\$2.44	\$2.24	\$2.24	\$2.44
3. Cost per Board meeting minutes recorded (5%)	\$255.91	\$230.31	\$230.31	\$246.30
4. Cost per account/center maintained (30%)	\$8.81	\$9.01	\$9.01	\$4.69

**EFFECTIVENESS**

1. Claims lost or misplaced - - - -

**ANALYSIS:**

During the first two quarters of FY'04 the PPB Indicator information above shows that most indicators are at expected levels. The number of Invoices submitted (D.1) has been modified to include the number of purchasing card invoices submitted for review. In past quarters this information was not reported, however, the Auditor's Office was still reviewing these claims. The number of account centers (D.4) continues to increase as new grants and capital project codes are added. All productivity indicators are at anticipated levels. There were no claims misplaced or lost.

<b>SERVICE AREA:</b> Interprogram Services	<b>PROGRAM:</b> Taxation (13E)
<b>ACTIVITY:</b> Policy & Administration	<b>ORGANIZATION:</b> 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	2002-03 ACTUAL	2003-04 BUDGET	2003-04 PROJECTED	6 MONTH ACTUAL
<b>DEMAND</b>				
1. Parcels to be taxed	69,264	70,000	N/A	N/A
2. Real estate transactions requested	8,791	8,000	8,000	4,759
3. Tax credits requested	61,861	62,250	N/A	N/A
4. Control licenses requested	32	35	35	7
5. Local budgets to be certified	49	49	49	-
<b>WORKLOAD</b>				
1. Parcels taxed	69,264	70,000	N/A	N/A
2. Real estate transactions processed	8,791	8,000	8,000	4,759
3. Tax credits processed	61,861	62,250	N/A	N/A
4. Control licenses processed	32	35	35	7
5. Local budgets certified	49	49	49	-
<b>PRODUCTIVITY</b>				
1. Cost per parcels taxed (54%)	\$1.83	\$1.91	N/A	N/A
2. Cost per real estate transaction processed (15%)	\$4.00	\$4.65	\$4.65	\$4.06
3. Cost per tax credit processed (30%)	\$1.14	\$1.19	N/A	N/A
4. Cost per control license processed (1%)	\$73.32	\$70.82	\$70.82	\$183.86

<b>EFFECTIVENESS</b>				
1. Dollar amount of licenses, permits and fees	\$49,486	\$45,000	\$45,000	\$26,241

**ANALYSIS:**

During the first two quarters of FY'04 the PPB Indicator information above shows that most indicators are approximately at expected levels.

Parcels to be taxed (D.1) and tax credits requested (D.3) and their associated unit costs (P.1 & P.3) are not available at this time. Some of the County's reporting capabilities have been lost under the newly installed property tax system. The Department is in contact with CMS-Incode regarding this issue and hopefully the information will become available at a later date.

Local budgets certified (W.5) will remain at 0 until the 3<sup>rd</sup> quarter when the certification process begins. All productivity indicators are consistent with expenditure levels through one quarter.

<b>SERVICE AREA: Social Services</b>		<b>PROGRAM: Community Services Administration (17A)</b>			
<b>ACTIVITY: Services to Poor</b>		<b>ORGANIZATION: Community Services</b>			
<b>PROGRAM MISSION:</b> 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.					
<b>PROGRAM OBJECTIVES:</b> 1. To maintain administrative costs at 2% or less off department budget.					
<b>PERFORMANCE INDICATORS</b>		<b>2002-03 ACTUAL</b>	<b>2003-04 BUDGET</b>	<b>2003-04 PROJECTED</b>	<b>6 MONTH ACTUAL</b>
<b>DEMAND</b>					
1. Authorized personnel (FTE's)		13.00	13.00	12.50	13.00
2. Liaison activities requested		210	230	230	128
3. Appeals/reviews requested		3	4	4	1
4. Number of authorized agencies		5	5	5	5
5. Total departmental budget		\$6,750,881	\$7,260,833	\$7,260,833	\$2,764,150
<b>WORKLOAD</b>					
1. Percent of time spent on administration		45%	45%	45%	45%
2. Percent of time spent on program management		25%	25%	25%	25%
3. Percent of time spent on special projects		15%	15%	15%	15%
4. Percent of time spent on authorized agencies		15%	15%	15%	15%
<b>PRODUCTIVITY</b>					
1. Administration cost as a percent of departmental budget		0.30%	1.50%	1.50%	1.96%
<b>EFFECTIVENESS</b>					
1. Program performance budget objectives accomplished		100%	75%	75%	N/A
<b>ANALYSIS:</b>					
<p>During this quarter of FY04 the PPB Indicator information above shows that the Dept. has maintained the projected levels at the budget level for all indicators, with the exception of Authorized personnel (D.1). The Dept. currently has 13 FTE's authorized. One of the positions is a half time case aide position which continues to be unfilled. With the Auditor's office handling the check writing responsibilities for the protective payee program, it is anticipated that this half time position will move to the Auditors office to assist in these duties. It will be later in the year before a decision is made on this transfer. Currently the total departmental budget (D.5) is only at 38% of the total budget for this quarter. However, it should be noted that the receipt of expenses is normally considerably behind. Many of the expenditures for large line items are related to the federal match paid for Title XIX (Medicaid) services. These bills traditionally run two months behind.</p>					



<b>SERVICE AREA:</b> Social Services	<b>PROGRAM:</b> General Assist/Other Social Services (17B)
<b>ACTIVITY:</b> Services to Poor	<b>ORGANIZATION:</b> 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	2002-03 ACTUAL	2003-04 BUDGET	2003-04 PROJECTED	6 MONTH ACTUAL
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<b>DEMAND</b>				
1. Applications for assistance	7,354	7,200	7,200	3,976
2. Population below 100% of poverty	17,914	17,914	17,914	17,914

<b>WORKLOAD</b>				
1. Applications approved	3,445	3,025	3,025	2,048
2. Referrals issued	1,366	1,000	1,000	498
3. Interviews conducted	6,816	6,625	6,625	3,507
4. Clients in work program	342	300	300	92
5. Total client hours worked	16,273	12,000	12,000	8,870

<b>PRODUCTIVITY</b>				
1. Average assistance granted	\$128.30	\$143.68	\$143.68	\$92.95

<b>EFFECTIVENESS</b>				
1. Percent of applications approved	47%	42%	42%	52%

**ANALYSIS:**

<p>During this quarter of FY04 the PPB Indicator information above shows that the Dept. has maintained the projected levels at the budgeted level for this period, with the exception of referrals issued (W.2). Through the first quarter the Dept. has included CHC approvals for medical services in this count. In the future, these will be included only in the applications (D.1) and applications approved (W.1) counts and will not be included as referrals. This change will provide for a better look at referrals to outside agencies where no funding is provided. It should be noted, however, that the increased levels of service that occurred in the previous year appear to be continuing in the current year. The second quarter actual levels in general appear to be more consistent with the FY03 actuals than with the budget level and are slightly exceeding the FY03 actuals. The Department will review this as the year progresses and may make changes in the projected levels if the higher workloads continue. The number of applications (D.1) is at 55% of the budgeted level and at 54% of the FY03 actual. The applications approved (W.1) is at 68% of the</p>	<p>budget level and 59% of the FY03 actual. The total client hours worked (W.5) is at 74% of the budget level and 55% of the FY03 actual. This increase is consistent with the increase in approved application as seen in (W.1) and (E.1). Currently the average assistance granted is 35% below the budget level. This is affected significantly by the number of burials in any quarter. The ratio of burials to other assistances affects the average assistance. Currently the burials are down slightly and rental assistance is increased. Thus the average is reduced.</p>
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SERVICE AREA: Social Services		PROGRAM: Veteran Services (17D)		
ACTIVITY: Services to Military Veterans		ORGANIZATION: Community Services		
<b>PROGRAM MISSION:</b> 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.				
<b>PROGRAM OBJECTIVES:</b>				
1. To provide 300 or more welfare interviews.				
2. To provide 425 or more veteran service interviews.				
PERFORMANCE INDICATORS	2002-03 ACTUAL	2003-04 BUDGET	2003-04 PROJECTED	6 MONTH ACTUAL
<b>DEMAND</b>				
1. Eligible population	16,818	16,818	16,818	16,818
2. Requests for veteran services	911	700	700	510
3. Estimated population below poverty	2,008	2,008	2,008	2,008
4. Applications for welfare assistance	335	275	275	178
<b>WORKLOAD</b>				
1. Welfare assistance interviews	335	275	275	177
2. Number of welfare cases assisted	162	137	137	76
3. Veterans services interviews	647	600	600	310
<b>PRODUCTIVITY</b>				
1. Cost/per case assisted	\$676.18	\$852.27	\$852.27	\$597.39
<b>EFFECTIVENESS</b>				
1. Percent of welfare requests assisted	48%	50%	50%	43%
3. Total amount approved for compensations and pensions	\$189,417	\$175,000	\$250,000	\$243,166
<b>ANALYSIS:</b>				
<p>During this quarter of FY04 the PPB Indicator information above shows the Department. has maintained the projected levels at the budgeted level for most indicators This program continues to show the increased level of service that was apparent in FY03. The second quarter actuals generally appear to be more consistent with the FY03 actuals than with the budgeted levels and are slightly in excess of the FY03 levels at this point. The Department will monitor the service levels and may need to adjust the projected levels as the year continues. The requests for veteran services (D.2) is at 73% of the budget level and 56% of he FY03 actual level. The applications for welfare assistance (D.4) are at 64% of the budget level and 53% of the FY03 actual. Similarly, the welfare interviews (W.1) are at 64% of the budge level and 53% of the FY03 actuals. The number assisted (W.2) is at 55% of the budget level and 47% of the FY03 actual. The veterans service interview (W.1) is consistent with the budget level and slightly below the FY03 actual level. The cost per case (P.1) is 30% below the budget level. This indicator is significantly affected by the</p> <p>number of burials experienced in any quarter and can be expected to rise during the year. The percent of requests assisted (E.1) is at 42.7% for this quarter which is below both the budget level and the FY03 actual. The amount of compensation and pensions (E.3) approved has exceeded the budgeted level and the FY03 actual at for this quarter. The projected level has been increased to be more consistent with this current level.</p>				

<b>SERVICE AREA: Social Services</b>		<b>PROGRAM: SA Assistance (17F)</b>		
<b>ACTIVITY: Care Substance Abuse Clients</b>		<b>ORGANIZATION: Community Services</b>		
<b>PROGRAM MISSION:</b> To provide funding for emergency hospitalization, commitment evaluation for substance abuse (IC 125) to Scott County residents, and for certain children's institutions.				
<b>PROGRAM OBJECTIVES:</b> 1. To maintain cost of commitment at or less than \$621.84.				
<b>PERFORMANCE INDICATORS</b>	<b>2002-03 ACTUAL</b>	<b>2003-04 BUDGET</b>	<b>2003-04 PROJECTED</b>	<b>6 MONTH ACTUAL</b>
<b>DEMAND</b>				
1. Total number of involuntary commitments filed - substance abuse	244	200	200	92
<b>WORKLOAD</b>				
1. Number of commitments (adult) - substance abuse	163	160	160	70
2. Number of commitments (children) - substance abuse	66	40	40	19
3. 48 hour holds - substance abuse	19	25	25	7
<b>PRODUCTIVITY</b>				
1. Cost per evaluation order	\$566.60	\$762.57	\$762.57	\$533.03
<b>EFFECTIVENESS</b>				
1. Percent of filings approved for evaluation	93.8%	95.0%	95.0%	97.0%
2. Percent committed to outpatient at hearing	38.0%	40.0%	40.0%	44.0%
<b>ANALYSIS:</b>				
<p>During this quarter of FY04 the PPB Indicator information above shows that the Dept. has maintained the projected levels at the budget level for this period. The demand and workload indicators appear to be relatively consistent with the budget level. The number of commitments filed (D.1) is at 46% of the budget level. This is down slightly from the FY03 actual and represents only 38% of that year's experience. The number of adult commitments (W.1) is at 44% of the budget level and similar to the FY03 actual. The number of children's commitments (W.2) is at 48% of the budget level and 29% of the FY03 experience. The number of 48hour holds (W.3) is at 28% of the budget level and 37% of the FY03 actual. The cost per evaluation is down 30% from the budget level and down 6% from the FY03 experience. It should be noted that receipt of expenses is somewhat delayed in this program and it can be assumed that the FY03 level will be reached.</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	2002-03 ACTUAL	2003-04 BUDGET	2003-04 PROJECTED	6 MONTH ACTUAL
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<b>DEMAND</b>				
1. Total number involuntary commitments filed - mental health	263	225	225	105
2. Protective payee applications	95	95	95	34
3. Number of consumers at Glenwood/Woodward	33	33	33	32

<b>WORKLOAD</b>				
1. Number of persons with MH/CMI served	999	850	850	794
2. Number of mental health commitments - adult	190	175	175	78
3. Number of mental health commitments - juvenile	58	50	50	19
4. Number of 48 hour holds	43	50	50	30
5. Protective payee cases	441	425	425	433
6. Number of persons with MR/DD served	274	265	265	273

<b>PRODUCTIVITY</b>				
1. Cost per evaluation approved	\$865.19	\$1,075.00	\$1,075.00	\$659.85
2. Cost per MR/DD consumer served	\$17,545.11	\$15,000.00	\$15,000.00	\$6,839.24
3. Cost per MI/CMI consumer served	\$1,010.85	\$1,200.00	\$1,200.00	\$408.08

<b>EFFECTIVENESS</b>				
1. Percent of filings approved for evaluation	94%	95%	95%	92%
2. Number of consumers leaving SHS	1	1	1	-
3. Number of consumers leaving community ICF-MR	2	1	1	2

**ANALYSIS:**

During this quarter of FY04 the PPB Indicator information above shows that the Department has maintained the projected levels at the budgeted level for this period. The number of commitments filed (D.1) is consistent with the budget level at 47% of the budget. Similarly the adult commitments (W.2) is at 45% of the budget level and the children's commitments (W.3) is at 38% of budget. The number of 48 hour holds (W.4) is at 60% of the budget level. The number of payee cases (W.5) is consistent with the end of year FY03 level and is up slightly from the budget level. It appears that the higher level is continuing and the Department may need to re-evaluate the projected level as the year progresses. The number of payee application (D.2) is below what would be expected at only 34% of the budget level. This will also be evaluated as the year progresses. The numbers of persons served (W.2 & W.6) are progressive indicators that continue to be expected to reach budget levels. Similarly the costs per consumer served (P.2 & P.3) are progressive and are expected to reach the budgeted level as the year continues. No consumers left the State Resource Centers (E.2) during this period. However, the number of consumers at the State Resource Centers (D.3) is reduced by one at this reporting. This is due to determination that one of the consumers does not have legal settlement in Scott County and has been shifted to state case status. One consumer left a community based ICF-MR (E.3) during this period, thus reaching the budget level for this indicator.

SERVICE AREA: County Environment		PROGRAM: Conservation Administration (18A)		
ACTIVITY: Conservation & Recreation Services		ORGANIZATION: Conservation		
<b>PROGRAM MISSION:</b> 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.				
<b>PROGRAM OBJECTIVES:</b>				
1. To accomplish 80% of all program performance objectives.				
2. To keep administrative costs as a percent of department budget below 9%.				
PERFORMANCE INDICATORS	2002-03 ACTUAL	2003-04 BUDGET	2003-04 PROJECTED	6 MONTH ACTUAL
<b>DEMAND</b>				
1. Authorized personnel excluding seasonal park personnel (FTE's)	40.6	40.6	40.6	40.6
2. Authorized budget (Net of Golf)	\$3,012,950	\$2,912,458	\$3,162,458	\$1,659,900
3. Golf Course budget	\$809,677	\$1,029,676	\$1,029,676	\$459,358
<b>WORKLOAD</b>				
1. Park system program & fiscal management	30%	30%	30%	30%
2. Golf Course program & fiscal management	50%	50%	50%	50%
3. Conservation Board requests & concerns	10%	10%	10%	10%
4. Meetings, outside activities, citizen concerns	10%	10%	10%	10%
<b>PRODUCTIVITY</b>				
1. Administrative cost as a percent of department budget	10.09%	8.52%	8.52%	10.15%
2. Administrative personnel as a percent of department personnel	9.85%	9.85%	9.85%	9.85%
<b>EFFECTIVENESS</b>				
1. Program performance objectives accomplished	80%	80%	80%	80%
<b>ANALYSIS:</b>				
<p>During the second quarter of FY'04 the PPB Indicator information above shows our authorized budget (net of golf) (D.2) was 52.5% expended for the quarter, which is 3.5% higher than last year at this time. The golf course budget (D.3) is 44.6% expended which is 0.5% higher than last year.</p> <p>When you exclude the total intergovernmental revenues (grants and Fema), the revenues for the parks are still about \$21,000 lower than last year at this time. This difference in revenue is in large part because the Conservation Board changed from the traditional land rent use to the Conservation Reserve Program. Payments for that will be received in the next quarter.</p> <p>Golf course revenues are 3.5% higher than last year at this time. The month of October was the best October in the history of the golf course. The Golf Pro ran a fall special similar to the one he ran in the spring which helped bring up the revenue.</p>				

SERVICE AREA: County Environment		PROGRAM: Parks & Recreation (18B)		
ACTIVITY: Conservation & Recreation Services		ORGANIZATION: Conservation		
<b>PROGRAM MISSION:</b> 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.				
<b>PROGRAM OBJECTIVES:</b>				
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	2002-03 ACTUAL	2003-04 BUDGET	2003-04 PROJECTED	6 MONTH ACTUAL
<b>DEMAND</b>				
1. Population of Scott County	158,591	158,668	158,668	158,668
2. Attendance at Scott County pool	25,371	32,000	23,000	15,103
3. Attendance at West Lake Park beach	14,318	17,000	13,000	8,159
4. Number of camp sites available	738	788	788	738
5. Total acres owned	2,795	2,795	2,795	2,795
<b>WORKLOAD</b>				
1. Total attendance at Scott County pool	25,371	32,000	23,000	15,103
2. Total attendance at West Lake Park beach	14,318	17,000	13,000	8,159
3. Number of new acres developed	-	-	-	-
<b>PRODUCTIVITY</b>				
1. Per capita cost of park system (with CIP)	\$19.00	\$18.36	\$18.36	\$10.46
2. Per capita cost of park system (net of revenues)	\$14.34	\$13.08	\$13.08	\$7.40
<b>EFFECTIVENESS</b>				
1. Revenue received from Scott County Park	\$224,459	\$335,492	\$335,492	\$107,548
2. Revenue received from Buffalo Shores	\$69,516	\$68,650	\$68,650	\$44,191
3. Revenue received from West Lake Park	\$305,977	\$332,155	\$332,155	\$171,008
4. Revenue received from Pioneer Village	\$61,183	\$63,062	\$63,062	\$15,700
5. Revenue received from Cody Homestead	\$5,153	\$6,250	\$6,250	\$2,918
<b>ANALYSIS:</b>				
<p>During the second quarter of FY'04 the PPB Indicator information for Demand and Workload stayed the same as the first quarter since the Scott County Park pool (D.2) and the West Lake Park beach (D.3) were both closed for the season at the end of the first quarter.</p> <p>Cost per capita (P.2) to maintain the park system is 50 cents higher than last year at this time.</p> <p>Revenues at Scott County Park (E.1) are lower than last year by \$16,469. The Conservation Board changed from the traditional land rent use to the Conservation Reserve Program (CRP). Payments for that will be received in the next quarter. Camping and shelter rental increased for the same time period compared to last year. Buffalo Shores (E.2) revenue is 3% higher than last year. West Lake Park (E.3) revenue is also low because of the change from the land rent to the Conservation Reserve Program. Pioneer Village (E.4) is \$4,000 less than last year due to fewer scheduled weddings at the Olde St. Ann's Church and less entrance fees received. The Wedding Expo at the River Center scheduled for January should increase the</p>		<p>number of scheduled weddings. Cody Homestead is down by \$1,450 in entrance fees and concessions.</p>		

<b>SERVICE AREA: Golf Course Enterprise Fund</b>	<b>PROGRAM: Glynn's Creek (18E/F)</b>
<b>ACTIVITY: Conservation &amp; Recreation Services</b>	<b>ORGANIZATION: Conservation</b>

**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	2002-03 ACTUAL	2003-04 BUDGET	2003-04 PROJECTED	6 MONTH ACTUAL
<b>DEMAND</b>				
1. Rounds of play requested	33,316	38,000	38,000	20,470
2. Acres to maintain: greens/tees/fairways and rough/woods	4/5/159/30	4/5/159/30	4/5/159/30	4/5/159/30
3. Number of carts to maintain (including Ranger & food/beverage cart)	78	77	77	77
4. Number of outings/participants requested	71/4,940	80/7,200	80/7,200	37/2,248
<b>WORKLOAD</b>				
1. Rounds of play provided	33,316	38,000	38,000	20,470
2. Acres maintained: greens/tees/fairways & rough/woods	4/5/159/30	4/5/159/30	4/5/159/30	4/5/159/30
3. Number of carts maintained (including Ranger & food/beverage cart)	78	77	77	77
4. Number of outings/participants provided	71/4,940	80/7,200	80/7,200	37/2,248
<b>PRODUCTIVITY</b>				
1. Maintenance operating cost/acre (not including capital costs)	\$2,314	\$2,750	\$2,750	\$1,246
2. Maintenance costs per round (not including capital costs)	\$13.75	\$14.33	\$14.33	\$12.05
3. Maintenance costs per hole (1993 industry average is \$25,000)	\$25,452	\$30,260	\$30,260	\$13,703
<b>EFFECTIVENESS</b>				
1. Green fees collected	\$564,228	\$768,554	\$768,554	\$343,787
2. Net cart revenue collected	\$286,362	\$330,508	\$330,508	\$190,792
3. Net income from Pro Shop and rentals	\$13,495	\$28,400	\$28,400	\$5,922
4. Net income from concessions	\$123,842	\$169,100	\$169,100	\$78,971
5. Net income from range	\$40,768	\$48,320	\$52,820	\$20,780
6. Income per round	\$30.98	\$35.93	\$35.93	\$31.32

**ANALYSIS:**

During the second quarter of FY'04 the PPB Indicator information above shows we are up in the number of rounds of play (D.1 & W.1) by 211 compared to last year at this time. The number of outings (D.4 & W.4) is down by 17 and the number of participants is down by 1,172.

Maintenance operating costs (P.1-P.3) are running about the same as last year at this time.

Total revenues are up by 3.5% compared to last year. The Golf Pro ran a fall special similar to the one he ran in the spring which helped bring up the revenue. October was the best October in the history of the golf course. Green fees (E.1) are about equal to last year. Cart revenue (E.2) is up by 13%. Net income from Pro Shop and rentals (E.3) is up by 69%. Concessions (E.4) is up by 4.8%. Net income from range (E.5) is down by 6.5% and income per round (E.6) is higher by \$0.75 per round.

<b>SERVICE AREA: County Environment</b>		<b>PROGRAM: Wapsi River Environmental Educ Center (18G)</b>		
<b>ACTIVITY: Conservation &amp; Recreation Services</b>		<b>ORGANIZATION: Conservation</b>		
<b>PROGRAM MISSION:</b> 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.				
<b>PROGRAM OBJECTIVES:</b>				
1. Conduct 450 public presentations.				
2. Maintain student contact hours at 21,500+ .				
3. Maintain overall attendance at 33,500+.				
<b>PERFORMANCE INDICATORS</b>	<b>2002-03 ACTUAL</b>	<b>2003-04 BUDGET</b>	<b>2003-04 PROJECTED</b>	<b>6 MONTH ACTUAL</b>
<b>DEMAND</b>				
1. Population of Scott and Clinton counties	208,488	208,000	208,000	208,000
2. Public presentations (Dormitory)	101	175	175	49
3. Public Presentations (Non-dormitory)	141	200	200	80
4. Student contact hours	21,386	27,000	27,000	14,043
5. Inner-city youth field day/youths	24/620	24/600	35/1,205	35/1,205
6. Overall attendance	26,853	33,000	33,000	18,906
<b>WORKLOAD</b>				
1. Population of Scott and Clinton counties	208,488	208,000	208,000	208,000
2. Public programs	242	375	375	129
3. Student contact hours	21,386	27,000	27,000	14,043
4. Publish an 8-12 page newsletter, number of copies annually	9,700	9,300	9,300	4,600
5. Develop and maintain existing buildings for public use	6	6	6	6
6. Develop and conduct inner-city field days/youths	24/620	24/600	35/1,205	35/1,205
<b>PRODUCTIVITY</b>				
1. Per capita cost of Center	\$0.93	\$0.99	\$0.99	\$0.41
2. Number of acres maintained	225	225	225	225
<b>EFFECTIVENESS</b>				
1. Percent of park acres developed	11%	11%	11%	11%
2. Operating revenues generated (net of CIP Grants)	\$6,597	\$10,275	\$10,275	\$5,037
<b>ANALYSIS:</b>				
<p>During the second quarter of FY'04 the PPB Indicator information above shows 32 fewer public presentations (D.2 &amp;3 &amp; W.2) than last year. There were 5,772 more student contact hours (D.4 &amp; W.3). Inner-city youth field day/youths (D.5 &amp; W.6) were up by 11 field days and up by 585 more youths attending than last year. Overall attendance is up by 5,376. Two of the North Scott District Schools alternate years coming to the Wapsi Center. This accounts for the increase in numbers.</p> <p>Revenues are up by 73% (a little over \$2,100 due to building rentals). Appropriations are up by 4% compared to last year.</p>				



<b>SERVICE AREA: Interprogram Services</b>		<b>PROGRAM: Facility &amp; Support Services Administration (15A)</b>		
<b>ACTIVITY: Central Services</b>		<b>ORGANIZATION: Facility &amp; Support Services</b>		
<b>PROGRAM MISSION:</b> 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.				
<b>PROGRAM OBJECTIVES:</b>				
1. To keep administrative cost as a percent of total departmental budget below 8.6%.				
2. To achieve at least 80% of departmental objectives.				
<b>PERFORMANCE INDICATORS</b>	<b>2002-03 ACTUAL</b>	<b>2003-04 BUDGET</b>	<b>2003-04 PROJECTED</b>	<b>6 MONTH ACTUAL</b>
<b>DEMAND</b>				
1. Authorized positions	23.25	23.50	23.50	23.50
2. Annual Departmental budget	\$2,010,121	\$2,124,505	\$2,050,000	\$1,023,572
3. Annual # of Capital projects managed	22	12	12	11
4. Annual cost of Capital projects managed	\$8,055,500	\$175,000	\$1,500,000	\$870,934
5. Annual # of external programs/grants/projects	5	6	5	5
6. Annual value of external programs/grants/projects	\$354,000	\$395,000	\$474,000	\$474,000
<b>WORKLOAD</b>				
1. Percent of workload - program management - Administration	16%	18%	16%	16%
2. Percent of workload - program management - Building Maintenance	12%	12%	13%	13%
3. Percent of workload - program management - Custodial Services	9%	10%	10%	10%
4. Percent of workload - Capital projects	38%	20%	22%	25%
5. Percent of workload - external programs/grants/projects/misc.	13%	25%	27%	24%
6. Percent of workload - program management - Support Services	12%	15%	12%	12%
<b>PRODUCTIVITY</b>				
1. Administrative cost as a percent of departmental budget	8.24%	8.00%	8.00%	8.07%
2. Administrative personnel as a percent of departmental personnel	8.60%	8.60%	8.50%	8.50%
3. Administrative cost per authorized position	\$3,477	\$2,800	\$3,300	\$1,793
4. Administrative cost per Capital project dollar cost.	\$0.0078	\$0.0125	\$0.0249	\$0.0243
5. Administrative cost per external program/grant/project	\$0.0610	\$0.0900	\$0.0840	\$0.0420
<b>EFFECTIVENESS</b>				
1. Aggregate percentile of Quality Enhancement Survey tools	90%	87%	89%	89%
2. Program performance budget objectives accomplished	82%	87%	89%	78%
3. Percent of department objectives accomplished	83%	90%	90%	85%
4. Percent of Capital projects completed on time	73%	90%	85%	75%
5. Percentile of internal Employee Satisfaction measurements	67%	80%	75%	67%
<b>ANALYSIS:</b>				
<p>During the first two quarters of FY04 the PPB Indicator information above shows the number of projects (D.4) at 50% of budget which is typical as a number of projects have not begun yet. This area will continue to slow as no Master Plan projects are budgeted for the next several fiscal years. Cost of Capital Project (D.4) will be adjusted effective this quarter to better reflect the capital costs expended rather than the previous measurement which included the total project costs. The number of grants (D.5) is higher than projected and will likely finish that way due to one unsuccessful grant application offset by the jail substance abuse project that was not anticipated at budget preparation time.</p> <p>The workload percentages continue heavily with capital projects, but should begin to move toward projections before years end.</p> <p>Most productivity indicators appear close to projections. Expect the cost per capital project to rise as demand figure for capital projects is now measured differently (see above). The administrative cost of capital projects and grants are both trending higher</p> <p>as the size and scope of those projects contracts. Expect that trend to continue.</p> <p>All effectiveness measures appear well within projections for this point in the fiscal year.</p>				

<b>SERVICE AREA: Interprogram Services</b>		<b>PROGRAM: Maintenance of Buildings &amp; Grounds (15B)</b>		
<b>ACTIVITY: Central Services</b>		<b>ORGANIZATION: Facility &amp; Support Services</b>		
<b>PROGRAM MISSION:</b> To provide comprehensive facility maintenance services to County departments and campus facilities by sustaining high levels of safety, functionality and comfort in all properties.				
<b>PROGRAM OBJECTIVES:</b>				
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%.				
<b>PERFORMANCE INDICATORS</b>	<b>2002-03 ACTUAL</b>	<b>2003-04 BUDGET</b>	<b>2003-04 PROJECTED</b>	<b>6 MONTH ACTUAL</b>
<b>DEMAND</b>				
1. Number of departments/agencies supported	29	29	29	29
2. Square feet of buildings maintained	298,370	309,170	309,170	309,170
3. Square feet of grounds maintained	626,443	626,443	626,443	626,443
4. Total square feet maintained	924,813	935,613	935,613	935,613
5. Number of locations maintained	11	12	12	12
<b>WORKLOAD</b>				
1. Number of outside requests for service	3,515	3,200	3,600	1,934
2. Number of preventive service calls	1,009	700	1,900	1,142
3. Total number of service calls	4,524	3,900	5,400	3,076
4. Total number of man-hours per period	13,202	15,000	14,500	7,282
<b>PRODUCTIVITY</b>				
1. Man hours per square foot	0.014	0.016	0.016	0.008
2. Staff cost per square foot	\$0.34	\$0.38	\$0.35	\$0.17
5. Total maintenance cost per square foot	\$1.020	\$0.980	\$1.010	\$0.530
4. Avg. # of external requests per location	320	300	320	161
5. Avg # of preventive service calls per location	92	67	158	95
6. Avg # of service calls per department/agency	156	144	186	106
<b>EFFECTIVENESS</b>				
1. Program percentile of Quality Enhancement Survey tools	89%	88%	88%	88%
<b>ANALYSIS:</b>				
<p>During the second quarter of FY04 the PPB Indicator information above shows that Demand has increased in the form of square footage (D.2 and D.4) with the addition of spaces added through renovation during the past year.</p> <p>Workload in the form of service calls (W.1, W.2 and W.3) continues to run above projections. Much of this is attributed to follow-up work from renovations and the continued efforts to document work performed. This indicator should begin to level off during the next several quarters.</p> <p>Productivity is running close to projections in man-hours (P.1) and staff cost (P.2). Overall cost (P.3) is slightly above budgeted levels through the first quarter. The high level of service calls is reflected as compared to the number of locations and departments supported (P.4, P.5 and P.6).</p> <p>The quality survey tools (E.1) show effectiveness at expected levels.</p>				

<b>SERVICE AREA: Interprogram Services</b>		<b>PROGRAM: Custodial Services (15H)</b>		
<b>ACTIVITY: Central Services</b>		<b>ORGANIZATION: Facility &amp; Support Services</b>		
<b>PROGRAM MISSION:</b> To provide comprehensive custodial maintenance functions for all non-secure County campus facilities by ensuring high levels of sanitation and cleanliness.				
<b>PROGRAM OBJECTIVES:</b>				
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%.				
<b>PERFORMANCE INDICATORS</b>	<b>2002-03 ACTUAL</b>	<b>2003-04 BUDGET</b>	<b>2003-04 PROJECTED</b>	<b>6 MONTH ACTUAL</b>
<b>DEMAND</b>				
1. Number of departments/agencies supported	27	27	27	27
2. Square feet of buildings maintained	169,200	174,600	174,600	174,600
3. Number of remote sites serviced	2	2	2	2
<b>WORKLOAD</b>				
1. Man hours - total per period	15,304	15,000	15,800	8,479
2. # of hard surface floor maintenance units performed	105,235	50,000	250,000	144,972
3. # of carpet floor maintenance units performed	20,215	75,000	95,000	47,077
4. # of client worker hours supervised	4,680	5,000	5,200	2,764
<b>PRODUCTIVITY</b>				
1. Man hours per square foot	0.090	0.860	0.095	0.048
2. Custodial staff cost per square foot	\$1.75	\$1.80	\$1.78	\$0.89
3. Total custodial cost per square foot	\$1.02	\$2.03	\$2.010	\$0.989
<b>EFFECTIVENESS</b>				
1. Program percentile of Quality Enhancement Survey tools	91%	88%	89%	89%
<b>ANALYSIS:</b>				
<p>During the first two quarters of FY04 the PPB Indicator information above shows Demand indicator (D.2) up slightly with the addition of building addition space coming on line. The number of departments (D.1) increased due to a change in one area not counted previously.</p> <p>Man-hours (W.1) and client hours (W.4) both appear slightly above projections. The floor indicators (W.2 and W.3) are both skewed due to the newness of the measurement and the prep work performed on all newly renovated spaces in the Administrative Center that came on line during the first quarter. This measurement will improve with time</p> <p>Productivity measures all appear within expected ranges for this point in the fiscal year.</p> <p>The effectiveness quality measure (E.1) is up slightly from budget but down slightly from the finish of last fiscal year.</p>				

<b>SERVICE AREA: Interprogram Services</b>	<b>PROGRAM: Support Services (15J)</b>
<b>ACTIVITY: Central Services</b>	<b>ORGANIZATION: Facility &amp; Support Services</b>

**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 \$.128 per copy average between color and B/W.
3. To save \$11,875 due to presorting outgoing mail.

PERFORMANCE INDICATORS	2002-03 ACTUAL	2003-04 BUDGET	2003-04 PROJECTED	6 MONTH ACTUAL
<b>DEMAND</b>				
1. Purchase requisitions received	1,014	1,350	800	339
2. Number of pieces of outgoing mail	562,476	550,000	525,000	246,766
3. Requests for copies (Print Shop) - County/other	810/420	825/200	840/400	422/222
4. Number of WP documents requested from other departments	1,532	400	550	271
5. Number of motor vehicle files imaged	80,120	65,000	80,000	450
<b>WORKLOAD</b>				
1. Number of purchase orders issued	1,014	1,350	800	339
2. Number of pieces of mail pre-sorted	509,125	500,000	500,000	226,927
3. Number of copies (Print Shop)	944,837	1,000,000	950,000	467,802
4. Number of WP documents requested from other departments	1,532	400	550	271
5. Number of motor vehicle files imaged	80,120	30,000	80,000	450
<b>PRODUCTIVITY</b>				
1. Average dollar amount per purchase order	\$1,752	\$5,000	\$2,400	\$10,731
2. Average cost per piece of outgoing mail	\$0.610	\$0.550	\$0.620	\$0.703
3. Cost per copy made (Print Shop)	\$1.020	\$0.070	\$0.080	\$0.087
4. Hours spent on WP documents requested from other departments	87	60	50	22
5. Hours spent on imaging	745	500	1,000	34
<b>EFFECTIVENESS</b>				
1. Dollar amount spent on purchase orders	\$7,381,259	\$4,000,000	\$7,000,000	\$3,637,775
2. Dollar amount saved between delivered price - highest bid	\$1,771,036	\$1,200,000	\$1,450,000	\$754,886
3. Dollar amount saved by using pre-sort	\$12,728	\$13,000	\$12,000	\$5,673
4. Percent of outgoing mail pre-sorted	91%	90%	91%	92%
5. Dollar value of NAEIR items received	\$16,610	\$12,000	\$15,000	\$7,168
6. Number of months backlog of documents to be imaged	4	-	-	8

**ANALYSIS:**

During the second quarter of FY04 the PPB Indicator information above show the number of purchase requisitions (P.1) below budgeted levels and even lower than last years levels. This trend is attributed to more widespread use of purchasing cards for routine purchases, especially office supplies. The number of files imaged (D.5) was very low due to system downtime the past two quarters. Expect this indicator to finish above budget as effort is exerted to overcome the back log in the coming quarters. All other demand indicators are near expected levels.

Workload mirror demand with lower purchase requisitions (W.1) and imaging (W.5). Additionally, the number of copies (W.3) is down slightly. This may be the result of more widespread use of electronic distribution of documents and better capabilities within each department. This indicator may rebound as additional outside demand is expected.

The average dollar amount per purchase order (P.1) is higher than budgeted due to the number of bigger ticket items from renovations and technology purchases during the past quarters. Expect that to level somewhat and finish closer to budget as more normal purchasing events happen the remainder of the year. Similarly, the total dollar amount of purchase orders (E.1) as well the amount saved (E.2) are higher than budget. Expect these measures to level as the year progresses. The cost of mail (P.2) continues to rise with recent price increases. Some of the increases may be offset by lower presort service rates. The hours spent on word-processing are lower than expected but has begun to rebound from the slow first quarter. This will likely continue to rebound as the year progresses.

Most other indicators are at or near expected levels for this point in the fiscal year.

<b>SERVICE AREA: Public Safety</b>		<b>PROGRAM: Public Health Safety (20D/F/G)</b>		
<b>ACTIVITY: Public Safety</b>		<b>ORGANIZATION: Health Department</b>		
<b>PROGRAM MISSION:</b> 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.				
<b>PROGRAM OBJECTIVES:</b>				
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.)				
<b>PERFORMANCE INDICATORS</b>	<b>2002-03 ACTUAL</b>	<b>2003-04 BUDGET</b>	<b>2003-04 PROJECTED</b>	<b>6 MONTH ACTUAL</b>
<b>DEMAND</b>				
1. Emergency Medical Services: total Scott County population	159,458	159,458	159,458	159,458
2. Medical Examiner: total deaths in Scott County	1,615	1,400	1,400	826
3. Jail Health: number of inmate medical contacts	3,064	2,800	2,800	1,438
<b>WORKLOAD</b>				
1. Emergency Medical Services: Total runs	21,053	20,000	20,000	11,014
2. Medical Examiner: # of cases requiring Medical Examiner Services	281	322	322	122
3. Jail Health: number of health related contacts provided within Jail	2,762	2,520	2,520	1,293
<b>PRODUCTIVITY</b>				
1. Emergency Medical Services: cost/citizen for EMS service coord	\$0.49	\$0.43	\$0.43	\$0.18
2. Medical Examiner: cost/citizen for Medical Examiner services	\$1.20	\$1.07	\$1.07	\$0.52
3. Jail Health: cost/citizen for jail health services	\$2.41	\$2.41	\$2.41	\$1.20
<b>EFFECTIVENESS</b>				
1. Emergency Medical Services: % of population being served by EMS	13%	13%	13%	7%
2. Medical Examiner: % of deaths being served by Medical Examiner	17%	23%	23%	15%
3. Jail Health: % of inmate health care provided within the Jail	90%	90%	90%	90%
<b>ANALYSIS:</b>				
<p>During the second quarter of FY04 the PPB Indicator information above shows that EMS Total Runs (W.1) are running considerably higher than budget and that's due primarily because of Medic doing more Runs which also shows in the percentage of population being served by EMS (E.1).</p> <p>Total Deaths in Scott County (D.2) are slightly higher than budgeted; however, the number of cases requiring Medical Examiner Services (W.2) continues to be down slightly.</p> <p>The number of Jail Health inmate medical contacts (W.3) appears to be right on target with the FY04 budget. The percentage of inmate health care provided within the jail (E.3) remains the same as was budgeted.</p>				

<b>SERVICE AREA: Physical Health &amp; Education</b>		<b>PROGRAM: Assessment (20H/I/J)</b>		
<b>ACTIVITY: Physical Health Services</b>		<b>ORGANIZATION: Health Department</b>		
<b>PROGRAM MISSION:</b> 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.				
<b>PROGRAM OBJECTIVES:</b>				
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.				
<b>PERFORMANCE INDICATORS</b>	<b>2002-03 ACTUAL</b>	<b>2003-04 BUDGET</b>	<b>2003-04 PROJECTED</b>	<b>6 MONTH ACTUAL</b>
<b>DEMAND</b>				
1. Communicable Disease: # of diseases reported	28,742	20,000	40,000	25,145
2. Water Quality: # of samples required	1,571	1,500	1,500	524
3. Clinical Services: # of patients requesting appointments for service	15,867	19,000	19,000	8,477
<b>WORKLOAD</b>				
1. Communicable Disease: # of diseases requiring invest/intervention	153	175	250	196
2. Water Quality: # of water samples collected	1,571	1,500	1,500	524
3. Clinical Services: # of patient contacts presented in clinics	15,291	19,000	19,000	8,173
<b>PRODUCTIVITY</b>				
1. Communicable Disease: \$ cost/disease reported	\$4.03	\$6.83	\$6.83	\$2.18
2. Water Quality: \$ cost/sample collected	\$18.82	\$23.24	\$23.24	\$26.71
3. Clinical Services: \$ cost/patient contact	\$31.76	\$28.21	\$28.21	\$30.36
<b>EFFECTIVENESS</b>				
1. Communicable Disease: % of interv on diseases requiring interv	100%	95%	95%	100%
2. Water Quality: % of substandard samples brought into compliance	95%	85%	85%	100%
3. Clinical Services: % of patient requests provided by clinical services	96%	90%	90%	96%
<b>ANALYSIS:</b>				
<p>During the second quarter of FY04 the PPB Indicator information above shows that the number of Communicable Diseases reported (D.1) is more than budgeted, but that is due in part to the fact that many diseases are now reported through the new monitoring network in schools. The number of Communicable Diseases requiring investigation (W.1) is at 112% over budget, which is significantly higher than projected. This is due to a major outbreak of Pertussis (Whooping Cough) occurring in Scott County and requiring follow-up.</p> <p>The number of Water Quality samples required (W.2) is basically less than target with budget amounts and will be less in the future as we as a department alter our methodology and procedures as to how we monitor and enforce that program.</p> <p>The number of patient contacts presented in clinics (W.2) is considerably lower than budget due to once again as discussed above that school's are not session for almost two months of the year. Our Immunization Clinic numbers are somewhat higher due to the increased number of children receiving vaccines for chickenpox and pneumonia.</p>				

<b>SERVICE AREA: Physical Health &amp; Education</b>		<b>PROGRAM: Policy Development (20K/L/M)</b>		
<b>ACTIVITY: Physical Health Services</b>		<b>ORGANIZATION: Health Department</b>		
<b>PROGRAM MISSION:</b> 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.				
<b>PROGRAM OBJECTIVES:</b>				
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.				
<b>PERFORMANCE INDICATORS</b>	<b>2002-03 ACTUAL</b>	<b>2003-04 BUDGET</b>	<b>2003-04 PROJECTED</b>	<b>6 MONTH ACTUAL</b>
<b>DEMAND</b>				
1. Consumer Prot/Environ:# of inspections required or requested	3,806	4,620	4,620	1,649
2. Customer Serv Eval:# of areas/prog to be surveyed/eval.for the yr.	3	3	3	1
<b>WORKLOAD</b>				
1. Consumer Prot/Environ:# of inspections conducted	3,806	4,620	4,620	1,649
2. Customer Serv Eval: # of areas/prog surveyed/evaluated	5	3	3	1
<b>PRODUCTIVITY</b>				
1. Consumer Prot/Environ: \$ cost/inspection	\$71.26	\$73.56	\$73.56	\$95.33
2. Customer Serv Eval: \$ cost/survey and evaluation	\$291.77	\$674.20	\$674.20	\$1.00
<b>EFFECTIVENESS</b>				
1. Consumer Prot/Environ: % of re-inspections that reach compliance	76%	85%	85%	58%
2. Customer Serv Eval: % of areas/prog evaluated and/or modified	167%	100%	100%	33%
<b>ANALYSIS:</b>				
<p>During the second quarter of FY04 the PPB Indicator information above shows that the number of inspections conducted (W.1) are less than budgeted but on target with FY03 actuals. In all likelihood FY04 projections will be reduced after the third quarter.</p> <p>There were no customer service evaluations or surveys (W.2) conducted during the second quarter. During the first quarter a food safety "Serve-Safe" survey was carried out by Environmental Staff.</p>				

<b>SERVICE AREA: Physical Health &amp; Education</b>		<b>PROGRAM: Assurance (20N/O/P/Q)</b>		
<b>ACTIVITY: Physical Health Services</b>		<b>ORGANIZATION: Health Department</b>		
<b>PROGRAM MISSION:</b> 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.				
<b>PROGRAM OBJECTIVES:</b>				
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.				
<b>PERFORMANCE INDICATORS</b>	<b>2002-03 ACTUAL</b>	<b>2003-04 BUDGET</b>	<b>2003-04 PROJECTED</b>	<b>6 MONTH ACTUAL</b>
<b>DEMAND</b>				
1. Education to Service Providers: # of educational requests	89	115	115	46
2. Education to Community: # of educational requests	199	220	220	71
<b>WORKLOAD</b>				
1. Education to Service Providers: # of educational requests completed	89	110	110	46
2. Education to Community: # of educational requests completed	199	187	187	71
<b>PRODUCTIVITY</b>				
1. Education to Service Providers: \$ cost/educational request provided	\$367.67	\$375.32	\$375.32	\$448.51
2. Education to Community: \$ cost/educational request provided	\$99.48	\$115.12	\$115.12	\$142.43
<b>EFFECTIVENESS</b>				
1. Education to Service Providers: % of educational requests provided	100%	90%	90%	100%
2. Education to Community: % of educational requests provided	100%	85%	85%	100%
<b>ANALYSIS:</b>				
<p>During the second quarter of FY04 the PPB Indicator information above shows that the number of educational requests completed to Service Providers (W.1) and the number of educational requests completed to the Community (W.2) are still considerably less than budgeted. The primary reason for the decrease has been in both cases that the primary audiences occur with teachers and students in the schools and that for only one month during the first quarter were the schools in session. In both indicators though the department has been able to meet the demand and the expectation is that increased educational opportunities will occur especially during the third quarter.</p>				



<b>SERVICE AREA: Interprogram Services</b>		<b>PROGRAM: Human Resources Management (24A)</b>		
<b>ACTIVITY: Policy &amp; Administration</b>		<b>ORGANIZATION: Human Resources</b>		
<b>PROGRAM MISSION:</b> 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.				
<b>PROGRAM OBJECTIVES:</b>				
1. To resolve 85% of grievances without outside arbitration.				
2. To conduct 45 training sessions with 430 in attendance.				
3. To resolve 100% of arbitrated disputes in the County's favor.				
<b>PERFORMANCE INDICATORS</b>	<b>2002-03 ACTUAL</b>	<b>2003-04 BUDGET</b>	<b>2003-04 PROJECTED</b>	<b>6 MONTH ACTUAL</b>
<b>DEMAND</b>				
1. Employee bargaining units	5	5	5	5
2. Position vacancies/# classifications/# departments	31/162/15	65/165/15	11/165/15	11/165/15
3. Eligible benefits enrollees	429	435	430	430
4. Authorized personnel (FTE's)	419.35	425.00	434.9	434.9
5. Discrimination complaints received	1	1	0	0
6. Training requests - mandatory/voluntary	17/18	7/50	0/13	0/18
<b>WORKLOAD</b>				
1. Contracts negotiated/grievances and disputes received	1/6	0/3	0/1	0/1
2. # Jobs posted/interviews conducted/job-dept studies requested	25/159/22-7	70/200/24-8	6/53/24-8	16/119/24-8
3. # of enrollment actions/# of extensive research inquiries	380/10	470/25	87/1	87/1
4. Wage system administration actions	390	440	112	251
5. # EEO complaints reviewed	1	1	0	0
6. # training sessions conducted/# of employees served	26/329	55/480	13/127	18/216
<b>PRODUCTIVITY</b>				
1. # of meetings related to labor relations	35	50	15	28
2. # of vacancies filled/Number of job-dept studies completed	52/22-7	80/24-8	11/24-8	31/24-8
3. % of time of HR staff spent in benefit administration	15%	15%	15%	15%
4. % of time of HR staff spent in wage administration activities	12%	15%	15%	15%
5. Cost per hour of training delivered/cost per attendee	\$181.40/\$43.32	\$140/\$45	\$77.33/\$29.84	\$118.43/\$29.26
6. % of time of HR staff spent on EEO activities	10%	10%	10%	10%
<b>EFFECTIVENESS</b>				
1. % Impasse items resolved in County's favor/ grievances w/o arb.	100%	100%	100%	100%
2. % jobs filled within 5 weeks of posting close date	70%	85%	50%	63%
3. % enrollments without error/# inquiries responded to within 24 hours	100%/100%	100%/100%	100%/100%	100%/100%
4. % wage admin actions without error	98%	100%	100%	100%
5. % of substantiated EEO complaints/# hired in underutilized areas	0/7	0/4	0/0	0/2
6. % of employees served in training/% rating delivery high	78%/98%	65%/85%	30%/82%	26%/87%
<b>ANALYSIS:</b>				
<p>Much of the indicator data for this program is incorrect. Third quarter reports will correct this information and an analysis of the program will be given at that time.</p>				

**SERVICE AREA: Social Services**

**PROGRAM: Administrative Support (21A)**

**ACTIVITY: Services to Poor**

**ORGANIZATION: Human Services**

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

**PROGRAM OBJECTIVES:**

1. To process FIP/Medical applications within 30 days at 98.2%.
2. To process Food Stamp applications within 30 days at 98.5%.

PERFORMANCE INDICATORS	2002-03 ACTUAL	2003-04 BUDGET	2003-04 PROJECTED	6 MONTH ACTUAL
<b>DEMAND</b>				
1. Authorized personnel (FTE's)	105	108	106	106
2. Services intake and ongoing cases open per month	1,842	2,451	1,905	1,946
3. Income maintenance, intake and ongoing cases open per month	14,301	12,484	15,030	15,144
<b>WORKLOAD</b>				
1. Service intake and ongoing cases served per month	1,842	2,451	1,905	1,946
2. Income maintenance, intake and ongoing cases open per month	14,301	12,484	15,030	15,144
<b>PRODUCTIVITY</b>				
1. Average time spent per case per month (hours)	0.81	0.96	0.79	0.77
2. Average County cost per case per month	\$0.35	\$0.39	\$0.32	\$0.32
<b>EFFECTIVENESS</b>				
1. Percent of FIP applications processed within 30 days	98.7%	98.6%	98.3%	97.5%
2. Percent of food stamp applications processed within 30 days	98.8%	98.7%	98.8%	98.5%

**ANALYSIS:**

The agency has adjusted indicators in all areas to be more consistent with the FY03 actual and the current six-month experience. Demand and workload indicators relating to service levels (D.2 & W.1) are reduced 22% from the budget level. The projected level is 3.4% over the FY03 actual experience. Demand and workload indicators relating to income maintenance levels are increased in the projected by 20% over the budget level. This is a 5% increase over the FY03 actual levels. The productivity indicators are decreased by 17.7% (P.1) average time and by 17.9% (P.2) average county cost. This is consistent with the overall increase in the workload levels for income maintenance. The effectiveness indicators are adjusted slightly. The six-month experience shows that the effectiveness indicators are slightly below the projected levels, but remain at a high quality level of timeliness.

Second quarter indicators shows that workload/demand continues to slowly rise in both Service and Income Maintenance caseloads.

<b>SERVICE AREA: Mental Health Services</b>		<b>PROGRAM: Case Management - H.S. (21B)</b>			
<b>ACTIVITY: Care of Mentally Ill</b>		<b>ORGANIZATION: Human Services</b>			
<b>PROGRAM MISSION:</b> To obtain results of safety, stability, self sufficiency, and health for persons with disabilities.					
<b>PROGRAM OBJECTIVES:</b> 1. To provide services to 250 consumers.					
<b>PERFORMANCE INDICATORS</b>		<b>2002-03 ACTUAL</b>	<b>2003-04 BUDGET</b>	<b>2003-04 PROJECTED</b>	<b>6 MONTH ACTUAL</b>
<b>DEMAND</b>					
1. Eligible population of people with mental retardation		1,594	1,594	1,594	1,594
2. Waiting list that exists at the end of each quarter		-	5	5	-
<b>WORKLOAD</b>					
1. Number of clients served (unduplicated)		243	250	290	262
2. Number of HCBS-MR Waiver consumers served		220	235	300	219
3. Number of 100% County funded units billed		8	10	10	4
4. Number of SHS consumers served		1	2	2	1
<b>PRODUCTIVITY</b>					
1. Monthly cost per client (unit rate)		N/A	\$195.00	\$200.00	\$205.00
<b>EFFECTIVENESS</b>					
1. # of placements to more restrictive settings		9	9	9	5
2. # of placements to less restrictive settings		7	6	6	5
3. # of Supported Employment consumers decreasing workshop usage		-	2	4	3
4. # of referrals (linkages to community resources)		N/A	240	280	155
<b>ANALYSIS:</b>					
<p>During the second quarter of FY04 the PPB Indicator information above shows that DHS TCM served 262 consumers (W.1), an increase of 39 from the first quarter level. The waiting list (D.2) was at zero at the end of the quarter. This waiting list had been at 41 at the end of the first quarter. It was eliminated with the opening of sufficient slots in HCBS to cover the waiting list. The agency was able to hire additional staff for new referrals. Due to the increase in referrals, our projected numbers to be served (W.1 and W.2) are increased again this quarter. The second quarter also shows 5 people moved to less restrictive settings (E.2), We made 155 referrals on behalf of our consumers (E.4).</p>					

<b>SERVICE AREA:</b> Interprogram Services	<b>PROGRAM:</b> IT Administration (14A)
<b>ACTIVITY:</b> Policy & Administration	<b>ORGANIZATION:</b> Information Technology

**PROGRAM MISSION:** To provide responsible administrative leadership and coordination for the Information Technology Department and to assure stability of County technology infrastructure for Scott County Departments by providing dependable and timely network administration and application development resources.

**PROGRAM OBJECTIVES:**  
 1. To keep administrative costs as a percent of departmental budget below 10%.

PERFORMANCE INDICATORS	2002-03 ACTUAL	2003-04 BUDGET	2003-04 PROJECTED	6 MONTH ACTUAL
<b>DEMAND</b>				
1. Authorized personnel (FTE's)	9	11	10	10
2. Departmental budget	\$859,358	\$1,144,132	\$1,144,132	\$505,438
3. Non-Salary Costs	\$324,814	\$360,350	\$360,350	\$163,527
4. Administrative Costs	\$96,610	\$103,402	\$103,402	\$52,148
5. Information Technology Capital Projects managed	\$852,027	\$796,800	\$796,800	\$469,007

<b>WORKLOAD</b>				
1. Percent of time spent on personnel administration	10%	15%	15%	20%
2. Percent of time spent on fiscal management	10%	15%	15%	15%
3. Percent of time spent on liaison activity and coordination	50%	20%	20%	40%

<b>PRODUCTIVITY</b>				
1. Administrative cost as a percent of departmental budget	11.0%	9.0%	10.0%	10.0%
2. Administrative personnel as a percent of departmental personnel	11.0%	9.1%	10.0%	10.0%

<b>EFFECTIVENESS</b>				
1. Program performance budget objectives accomplished		1	1	0
2. Percentile of internal Employee Satisfaction measurements		TBD	TBD	TBD

**ANALYSIS:**

During the second quarter of FY'04 the PPB Indicator information above shows I.T. is at projected numbers for FTE's (D.1). This is as a result of filling the open programmer position. The remaining unfilled FTE was for the GIS Coordinator position that was not filled this fiscal year due to cost saving measures.

Capitol Projects managed dollars (D.5) spent are over 58% of total dollars budgeted for fiscal year FY04. This is due to the Tax implementation project on-going which accounts for approximately one third of the entire capitol projects budget.

Effectiveness indicators are TBD. I.T. is currently revising PPB indicators for program 14B. These revisions should be implemented for 3rd Quarter FY04.

Liaison and coordination activities (W.3) are up as a result of the implementation of the I.T. Help Desk.

<b>SERVICE AREA: Interprogram Services</b>		<b>PROGRAM: Information Processing (14B)</b>		
<b>ACTIVITY: Central Services</b>		<b>ORGANIZATION: Information Technology</b>		
<b>PROGRAM MISSION:</b> 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				
<b>PROGRAM OBJECTIVES:</b>				
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.				
<b>PERFORMANCE INDICATORS</b>	<b>2002-03 ACTUAL</b>	<b>2003-04 BUDGET</b>	<b>2003-04 PROJECTED</b>	<b>6 MONTH ACTUAL</b>
<b>DEMAND</b>				
1. Number of Network Client Accounts	424	424	575	566
2. Custom Developed Applications (Zim/VB/DOS/Access)	31/3/13/1	30/3/10/2	30/3/10/2	30/3/10/3
3. Served Third Party Applications	62	62	110	108
4. Number of Nodes/Printers/Servers	372/85/15	372/85/15	372/85/15	372/85/15
5. Number of Telephone Ports (Handsets, Faxes, Modems)	775	775	775	775
6. Number of LAN/WAN Edge Devices	42	42	42	42
<b>WORKLOAD</b>				
1. Number of Help Desk Calls	N/A	TBD	TBD	TBD
2. Number of Open Trouble Tickets	N/A	TBD	TBD	TBD
3. Number of New Trouble Tickets this Quarter	N/A	TBD	TBD	TBD
<b>PRODUCTIVITY</b>				
1. Percent of Programmer Time Spent on new application development	12%	0%	0%	20%
2. Percent of Programmer Time Spent on maint of existing systems	35%	20%	40%	55%
3. Percent of Programmer Time Spent on re-writing existing systems	50%	70%	50%	20%
4. Percent of Programmer Time Spent on training	3%	10%	10%	5%
5. Number of Trouble Tickets Closed this Quarter	N/A	TBD	TBD	TBD
<b>EFFECTIVENESS</b>				
1. Percent of Completed Trouble Tickets to Total Trouble Tickets	N/A	TBD	TBD	TBD
<b>ANALYSIS:</b>				
<p>During the second quarter of FY'04 the PPB Indicator information above shows a marked increase in network client accounts (D.1) and served third party applications (D.3). These numbers are markedly higher reflecting growth in the County network over the past two years since the introduction of Windows 2000 network operating system servers. (Note: counts from these Windows 2000 servers had not been included in past PPB indicators.)</p> <p>New workload indicator categories have been added to reflect the addition of a Help Desk at Scott County. Help Desk Call Tracking and Work Order Tracking has been implemented as of January 1, 2004. This will allow the compilation of meaningful PPB indicators beginning with 3<sup>rd</sup> Quarter FY04.</p> <p>Programmer time reflects work on converting legacy ZIM applications to the newest version of ZIM to allow the ability to run in a Windows 2000 environment as well as work maintaining existing applications.</p> <p>During the second quarter of FY04, Programmer time reflected a change in priority to develop a new interface to platinum using Access to replace the existing Xtrieve. This</p>		<p>would be implemented at the time of the new Platinum for Windows installation. Maintenance of existing system is also higher, reflecting bug corrections of rewritten systems being moved to Citrix.</p>		

**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	2002-03 ACTUAL	2003-04 BUDGET	2003-04 PROJECTED	6 MONTH ACTUAL
<b>DEMAND</b>				
1. Persons admitted	234	500	450	175
2. Average daily detention population	5	13	12	11.00
3. Days of out-of-county client care	164	500	500	262
4. Total days of client care	1,838	4,300	4,300	2,071
<b>WORKLOAD</b>				
1. Intakes processed	234	500	450	175
2. Baby-sits	18	40	30	4
3. Visitors processed	2,250	4,000	4,000	1,624
<b>PRODUCTIVITY</b>				
1. Minutes per intake	30	30	30	30
2. Hours per baby-sits	4	4	4	4
3. Visitors processed per day	6	11	11	9
4. Cost per client per day	\$298	\$175	\$150	\$158
<b>EFFECTIVENESS</b>				
1. Escapes from detention	0	0	0	0
2. Special incidents by detainees requiring staff intervention	4	50	50	9
3. Average daily detention population as a percent of facility capacity	66%	81%	81%	70%
4. Average length of stay per resident (days)	8	10	14	13
5. Revenues collected	\$97,266	\$177,835	\$240,000	\$208,580

**ANALYSIS:**

During the second quarter indicators show that the Center is rebounding from the expansion. All Demand indicators are in line with projections or at acceptable levels. (D.1) Persons Admitted, at 39%, shows that although the number of residents admitted is not as high as expected, they are staying longer. (D.2). Average daily population, at 96%, reflects caps on residential treatment at the state training school, which results in longer stays for residents. (D.3) Days of out-of-county care, at 52%, is encouraging as a contract to house residents from Muscatine County was delayed by two months, going into effect September of 2003. This indicator may exceed projections if trends continue during the last half of FY04.

Workload indicator (W.1) Intakes processed, low at 39%, reflects back to (D.1) Persons admitted. (W.2) Baby-sits/temporary holds are below projection at 13%, but this indicator can fluctuate very quickly. (W.3) Visitors processed is in line with projections, and is dependent on the number of residents housed at any one time.

All Productivity indicators are at 100% with the exception of (P.4) Cost per client per day at 95%. During FY03 cost per client per day was temporarily inflated, as staffing could not be adjusted to deal with the decrease in resident population. Construction and limited capacity impacted staff/client ratio. As the Center now has all beds available, an increase in client population will mean that resources used to care for residents will be allotted in the most cost-effective manner.

Effectiveness indicator (E.1) Escapes from detention at -0- demonstrates, that as a result of expansion, the Center is a safer, more secure facility. During construction the staff had to deal with soft spots in security and also had to learn to use the new security system. (E.2) Special incidents by detainees requiring staff intervention are well below projection at only 18%. Although this is a very positive indicator, these incidents are hard to predict given the varied circumstances that brings clients to the Center. It is hoped that the budgeted figure of 50 incidents per year is an over estimate. (E.3) Average daily detention population, as a percent of facility capacity is low at 70%. Population will continue to increase as state funded placements for Center residents at other facilities continue to be capped. A new formula, determining how open residential slots are allocated to different judicial, has negatively affected Scott County. The result is an increase in (E.4) Average length of stay per resident and a corresponding increase in (D.2) Average Daily Population. The rise in (E.4) Average length of stay per resident impacts persons admitted, as longer stays per resident curtails new clients admissions. This will impact revenue if the Center is not able to admit clients from out-of-county.

This year the Center received a record \$183,629 reimbursement from the state as a result of changes in the OMVUI laws. Other reimbursements will be positively affected by the increase in Center capacity. Total revenue received through the quarter is 117% of budget and appropriations are 45% expended.

SERVICE AREA: Court Services		PROGRAM: Alternative Sentencing Costs (23B)		
ACTIVITY: Alternative Sentencing		ORGANIZATION: Non-Departmental		
<b>PROGRAM MISSION:</b> 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.				
<b>PROGRAM OBJECTIVES:</b>				
1. To perform 60,000 hours of community service.				
2. To maintain completed community service sentences at 75%.				
PERFORMANCE INDICATORS	2002-03 ACTUAL	2003-04 BUDGET	2003-04 PROJECTED	6 MONTH ACTUAL
<b>DEMAND</b>				
1. Community service sentencing (CSS) referrals	945	650	650	562
2. Community service sentencing secondary referrals	133	190	190	130
3. Average monthly caseload	638	450	450	909
4. Community service hours ordered	179,615	80,000	80,000	66,858
<b>WORKLOAD</b>				
1. Community service sentences completed	576	475	475	310
2. Agencies used for community service completions	848	700	700	694
3. Community service hours performed	66,249	55,000	55,000	27,823
4. Average monthly caseload	638	425	425	909
5. Withdrawn community service sentences	133	160	160	65
<b>PRODUCTIVITY</b>				
1. Cost per completed sentence	\$39.18	\$63.16	\$63.16	\$48.39
2. Cost per hour performed	\$0.34	\$0.55	\$0.55	\$0.54
<b>EFFECTIVENESS</b>				
1. Completed community service sentences	61%	73%	73%	55%
<b>ANALYSIS:</b>				
<p>The Alternative Sentencing Program, previously directed by the Safer Foundation, and supported by funding from the County and the 7<sup>th</sup> Judicial District Department of Correctional Services, became a County program under the Sheriffs Department, effective July 2003. The alternative sentencing coordinator became a County employee at that time.</p> <p>A one-year agreement between the County and 7<sup>th</sup> Judicial will assist in funding the Community Service Sentencing Program as required by statute. 7<sup>th</sup> Judicial will pay the sum of \$22,566 under this agreement.</p> <p>All demand and workload indicators are in line with or have exceeded budget projections through the period. (D.1) Community service sentencing referrals are already at 86% of the annual budget and (D.3) Average monthly caseload is extremely high at 909 cases, more than twice the projected number of 450 average cases.</p> <p>(W.2) Agencies used for community service completions are projected to be 700 for the year. Through the period 694 agencies have been used. This is a result of (D.2)</p>		<p>Secondary referrals, which is also over projection at 68%. Secondary referrals occur when the initial referral is not successful thus requiring another referral thus utilizing more agencies.</p> <p>Productivity indicators, previously based on the financial contribution made by the County to the Safer Foundation, are now based on the annual base salary for the position, \$30,000. Projections have been revised to reflect this change. (P.1) Cost per completed sentence is under budget at 77% because (W.1) Community service sentences completed, at 65%, exceeded projections and lower the cost of each completed sentence. (P.2) is on target reflecting that (W.3) Community service hours performed is also on target at 51%.</p> <p>Effectiveness indicator (E.1) Completed community service sentences is under projection at 51% when compared to the number of referrals. As previously reported, (D1) Community service sentencing referrals, are already at 86% of the annual projection. This indicator will improve during the year as sentences are assigned and</p>		<p>completed.</p> <p>The coordinator reports that to date this has been a positive move. Goals to improve the program include a better computer program and access at her desktop to Iowa Courts on Line (ICIS) in order to track (W.5) Withdrawn community service sentences. Withdrawn sentences occur if parole or probation has been revoked and the offender incarcerated.</p> <p>The Alternative Sentencing Program does not generate revenue other than funds paid to the County from 7<sup>th</sup> Judicial. There is no impact on appropriations other than salary for the coordinator.</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>

<b>SERVICE AREA: Interprogram Services</b>		<b>PROGRAM: Risk Management (23E)</b>		
<b>ACTIVITY: Risk Management Services</b>		<b>ORGANIZATION: Non-Departmental</b>		
<b>PROGRAM MISSION:</b> To reduce, mitigate and avoid losses for the county by coordinating the identification, review and settlement of claims, and enhancing risk reduction activities				
<b>PROGRAM OBJECTIVES:</b>				
1. Review 100% of all Workers Compensation/Liability claims filed.				
2. Conduct 5 loss safety surveys.				
3. Review and monitor legal liabilities.				
<b>PERFORMANCE INDICATORS</b>	<b>2002-03 ACTUAL</b>	<b>2003-04 BUDGET</b>	<b>2003-04 PROJECTED</b>	<b>6 MONTH ACTUAL</b>
<b>DEMAND</b>				
1. Number of site visits/inspections to be performed	11	5	5	3
2. Number of auto accidents reported	18	30	30	6
3. Number of worker's compensation claims filed	34	45	40	19
4. Number of employees/departments served	69	50	60	35
5. Number of property claims reported	7	10	10	1
6. Number of liability claims/OHSA complaints reported	14/0	20/0	20/0	2/0
<b>WORKLOAD</b>				
1. Number of site visits/safety inspections conducted	11	5	5	3
2. Number of auto accidents investigated	19	30	30	7
3. Number of worker's compensation claims reviewed	52	80	80	41
4. Number of prevention/mitigation requests reviewed	52	50	60	35
5. Number of property claims investigated	7	10	10	1
6. Number of liability claims investigated/OSHA complaints resolved	42	20/0	20/0	2/0
<b>PRODUCTIVITY</b>				
1. Time spent on site visits/safety inspections	5%	5%	5%	5%
2. Time spent reviewing auto accidents	10%	15%	15%	10%
3. Time spent on reviewing worker's compensation claims	40%	25%	30%	30%
4. Time spent on reviewing prevention/mitigation items	20%	35%	30%	30%
5. Time spent on reviewing property claims	5%	5%	5%	5%
6. Time spent reviewing liability/OSHA complaints	20%	15%	15%	20%
<b>EFFECTIVENESS</b>				
1. Performance objectives achieved	100%	100%	100%	100%
2. Dollar amount of worker's compensation claims	\$141,948	\$150,000	\$150,000	\$63,321
3. Dollar amount of auto claims	\$19,503	\$85,000	\$85,000	\$15,510
4. Dollar amount of property claims	\$13,969	\$30,000	\$30,000	\$341
5. Dollar amount of liability claims	\$28,844	\$50,000	\$50,000	\$7,552
<b>ANALYSIS:</b>				
<p>During the second quarter of FY'04 the PPB Indicator information above shows 19 submitted workers compensation claims (D.3). Of the 19 claims filed and reviewed (W.3) by the department 16 were judged unfounded and denied. The total dollar amount of workers compensation paid (E.2) during the second quarter was \$24,795.00, of which \$8,395.00 was an Impairment payment. The remaining costs were all medical payments.</p> <p>There were only two new auto liability claims (W.2) opened and investigated during the second quarter.</p> <p>One property claim (D.5) was reported totaling \$341.30 in vandalism repair costs.</p> <p>There was one new professional liability claim opened (D.6). Liability payments were made in the amount of \$20.00.</p> <p>There was one site inspection conducted during the quarter (D.1). These inspections, termed Loss/Safety Surveys by the department, was conducted at the Jail Annex.</p> <p>Prevention/mitigation requests were reviewed regarding Inmate situations and countywide liability minimization and specific issue factual liabilities.</p>				



<b>SERVICE AREA: County Environment</b>	<b>PROGRAM: Planning &amp; Development Administration (25A)</b>
<b>ACTIVITY: Environmental Quality/County Development</b>	<b>ORGANIZATION: Planning &amp; Development</b>

**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	2002-03 ACTUAL	2003-04 BUDGET	2003-04 PROJECTED	6 MONTH ACTUAL
<b>DEMAND</b>				
1. Planning and Zoning Commission agenda applications	29	20	20	11
2. Board of Adjustment agenda applications	19	25	25	13
3. Planning and Zoning information requests	1,574	1,500	1,500	785
4. Departmental budget	\$237,899	\$283,387	\$533,387	\$243,273
5. Authorized positions	4.33	4.33	4.08	4.08
<b>WORKLOAD</b>				
1. Number of Rezoning, Subdivision & Site Plan applications reviewed	29	20	20	11
2. Number of Variance, Special Use Permit & Appeals of Interpretation	19	25	25	13
3. Number of responses to Planning and Zoning information requests	1,574	1,500	1,500	785
4. Number of Boards and Committees Director serves on	18	18	19	19
5. Number of building permit applications	613	750	750	388
<b>PRODUCTIVITY</b>				
1. Staff hours spent on Planning & Zoning Commission applications	458	320	320	172
2. Staff hours spent on Board of Adjustment applications	304	400	400	212
3. Staff hours spent on responses to planning & zoning info requests	422	400	400	202
4. Staff hours spent serving on various boards and committees	426	400	400	224
5. Staff hours spent on building permit applications	518	700	700	382
<b>EFFECTIVENESS</b>				
1. % of P & Z Commission items delayed due to incomplete application	0%	0%	0%	0%
2. % of Board of Adjustment items delayed due to incomplete application	0%	0%	0%	0%
3. % of time spent on P & Z and BOA agenda items	28%	20%	20%	21%
4. % of time spent providing planning and zoning information	14%	20%	20%	19%
5. % of time spent serving on various boards and committees	23%	20%	20%	16%
6. % of time spent on building permit applications	35%	40%	40%	44%

**ANALYSIS:**

During the first half of FY04 388 building permits were issued. This is 52% of the budget projections and 43 more than the first two quarters of last fiscal year. This would seem to indicate that building sector of the economy is still fairly strong in Scott County. Percentage of time spent on building permit applications (E.6) reflects that building permit applications occupies considerable staff time.

Planning and Zoning Commission and Board of Adjustment items are just above budget projections. This is also an indicator of fairly steady building and development activity. Total departmental appropriations were increased \$250,000 due to the State funded clean up action at the North Pine Service. With that increase to the budget total amended appropriations were 46% expended at the end of the first two quarters.

<b>SERVICE AREA: County Environment</b>	<b>PROGRAM: Code Enforcement (25B)</b>
<b>ACTIVITY: County Development</b>	<b>ORGANIZATION: Planning &amp; Development</b>

**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	2002-03 ACTUAL	2003-04 BUDGET	2003-04 PROJECTED	6 MONTH ACTUAL
<b>DEMAND</b>				
1. # of single-family residential building permits issued	84	100	100	47
2. # of residential addition or remodels permits issued	103	100	150	78
3. # of residential accessory building permits issued	89	100	100	39
4. # of commercial building permits issued	32	30	30	10
5. Total # of building permits issued for unincorporated areas	362	500	500	243
6. Total # of building permits issued for 28E cities	249	350	300	145
<b>WORKLOAD</b>				
1. # of footings inspections completed	321	400	400	175
2. # of rough in inspections completed	310	300	400	189
3. # of final inspections completed	739	600	600	301
4. Total # of inspections for unincorporated areas	1,696	950	1,500	763
5. Total # of inspections for 28E cities	949	700	700	341
<b>PRODUCTIVITY</b>				
1. # of inspections conducted per day	10	10	10	10.0
2. Total building permit fees collected	\$174,835	\$160,000	\$175,000	\$91,615
3. % of total budget for building permit fees collected	100%	100%	110%	57%
4. Total valuation of construction for building permits issued	\$18,228,707	\$16,500,000	\$16,500,000	\$8,687,271

<b>EFFECTIVENESS</b>				
1. % of building inspections made on day requested	99%	99%	99%	99%
2. # of inspections per permits issued	3.8	3.0	3.0	4.0
3. % of cancelled or expired permits compared to total permits issued	18.0%	10%	10.0%	8.0%

**ANALYSIS:**

During the first half of FY04 the number of permits issued was up 12% compared to the first half of the previous fiscal year. However the total building valuation of those permits was down 15% and permit fees were down 4% when compared with the first half of FY03. When compared to the first half figures from five years ago the current years figures represent a 14% increase in permit numbers, a 15% increase in permit fees and a 2.6% decrease in building valuation. This would indicate that even though permit numbers are up slightly, there were fewer house starts and more permits for additions, remodels and repairs.

The demand and workload indicators indicate the numbers, types and location for permits issued and type and location of inspections completed. Those demand and workload indicators for the first two quarters reflect the higher building activity that occurs during the summer, fall and early winter. These numbers can be expected to be less in the third quarter due to the slower building activity in winter and early spring.

Inspection activity is also reflected in number of inspections completed per day (P.1.), which were 10 and the number of inspections completed per permit issued (E.2.), which were 4. The percentage of permits cancelled or expired, 8%; (E.3) was slightly less than budget projections.

**SERVICE AREA: State & Local Government Service**

**PROGRAM: Recorder Administration (26A)**

**ACTIVITY: State Administrative Services**

**ORGANIZATION: Recorder**

**PROGRAM MISSION:** To serve the citizens of Scott County by working with the Department of Public Health, the Department of Revenue and the Department of Natural Resources in establishing policies and directing personnel working in Vital Records, Conservation, and Public Records.

**PROGRAM OBJECTIVES:**

1. To reduce departmental FTE level down to 12.
2. To maintain workload percent as budgeted below.

<b>PERFORMANCE INDICATORS</b>	<b>2002-03 ACTUAL</b>	<b>2003-04 BUDGET</b>	<b>2003-04 PROJECTED</b>	<b>6 MONTH ACTUAL</b>
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**DEMAND**

1. Authorized personnel (FTE's)	13	12	12	12
2. Departmental budget	\$592,198	\$654,053	\$654,053	\$298,239
3. Organizations requiring liaison and coordination	21	21	21	21

**WORKLOAD**

1. Percent of time spent on personnel administration	35%	35%	35%	35%
2. Percent of time spent on fiscal management	27%	40%	40%	40%
3. Percent of time spent on liaison, coordination and citizens request	38%	25%	25%	25%

**PRODUCTIVITY**

1. Administration personnel as a percent of departmental personnel	10.70%	12.50%	12.50%	12.50%
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**EFFECTIVENESS**

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

During the second quarter of FY04 the PPB Indicator information above shows the indicators are in line with projections. The Department budget (D.2) is at 45.60%.

<b>SERVICE AREA: State &amp; Local Government Service</b>		<b>PROGRAM: Public Records (26B)</b>		
<b>ACTIVITY: State Administrative Services</b>		<b>ORGANIZATION: Recorder</b>		
<b>PROGRAM MISSION:</b> 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.				
<b>PROGRAM OBJECTIVES:</b>				
1. To process 53,000 real estate transactions.				
2. To complete 4,600 transfer tax transactions.				
3. To process 2,200 conservation licenses.				
4. To process 5,300 recreational vehicle registrations, titles and liens.				
<b>PERFORMANCE INDICATORS</b>	<b>2002-03 ACTUAL</b>	<b>2003-04 BUDGET</b>	<b>2003-04 PROJECTED</b>	<b>6 MONTH ACTUAL</b>
<b>DEMAND</b>				
1. Real estate and UCC transactions requested	63,759	53,000	65,000	30,599
2. Transfer tax requests	4,645	4,600	5,000	2,640
3. Conservation license requests	2,379	2,200	2,200	834
4. Recreational vehicle registrations, titles and liens processed	13,946	5,300	5,300	2,789
<b>WORKLOAD</b>				
1. Total amount of real estate revenue collected	\$1,618,163	\$1,200,000	\$1,950,000	\$889,535
2. Total amount of real estate transfer tax revenue collected	\$1,102,287	\$989,000	\$1,150,000	\$613,606
3. Total of conservation license fees collected	\$30,094	\$28,700	\$28,700	\$11,805
4. Total amount of recreational vehicle registrations, titles and liens fees	\$195,062	\$44,391	\$44,391	\$33,392
<b>PRODUCTIVITY</b>				
1. Cost per real estate transactions processed	\$4.68	\$6.04	\$4.92	\$4.79
2. Cost per real estate transfer tax transaction processed	\$0.62	\$0.67	\$0.62	\$0.54
3. Cost per conservation license processed	\$7.58	\$8.80	\$8.80	\$10.64
4. Cost per recreational vehicle registrations, titles and liens processed	\$2.97	\$8.40	\$8.40	\$7.31
<b>EFFECTIVENESS</b>				
1. Real estate and UCC revenue retained by county	\$1,618,163	\$1,200,000	\$1,950,000	\$799,290
2. Real estate transfer tax revenue retained by the county	\$190,144	\$170,000	\$198,375	\$105,847
3. Conservation license revenue retained by county	\$1,306	\$1,100	\$1,100	\$505
4. Recreational vehicle, title and lien revenue retained by county	\$24,411	\$10,925	\$10,925	\$6,781
<b>ANALYSIS:</b>				
<p>During the second quarter of FY04 the PPB Indicator information above shows the number of real estate transactions (D.1) exceeds the budgeted number of transactions by 15.47%. The projected Demand (D.1) and Revenue (E.1) has been adjusted to reflect this additional activity. The Transfer Tax (D.2 and E.2) has also been changed to reflect an increase. The number of real estate related documents continue to increase due to the mortgage refinancing and assignments of mortgages. However, the next two quarters will most likely show a decline.</p> <p>Effective July 1, 2003 an additional \$5.00 fee will be collected for each document recorded through June 30, 2004. Beginning July 1, 2004, the fee will drop to \$1.00. This \$5.00 is earmarked as an e-commerce fee to be shared equally among the ninety-nine counties and used for the development of a state-wide website for real estate records. The State portion of this fee is deducted from the Revenue retained by the county (E.1). The fees collected during the first quarter are \$90,245.</p> <p>The number of conservation license (D.3)</p>		<p>continues to decline due to the Electronic Licensing System (ELSEI) being available at most sporting goods stores in the area.</p> <p>The annual projection for the Recreational vehicle registration (D.4) is less this fiscal year due to this not being a renewal period for boats, snowmobiles or ATVs.</p>		

<b>SERVICE AREA: State &amp; Local Government Service</b>		<b>PROGRAM: Vital Records (26D)</b>		
<b>ACTIVITY: State Administrative Services</b>		<b>ORGANIZATION: Recorder</b>		
<b>PROGRAM MISSION:</b> 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.				
<b>PROGRAM OBJECTIVES:</b>				
1. To process 16,500 certified copies of vital records.				
2. To process 1,300 marriage applications.				
3. To process 425 passports.				
<b>PERFORMANCE INDICATORS</b>	<b>2002-03 ACTUAL</b>	<b>2003-04 BUDGET</b>	<b>2003-04 PROJECTED</b>	<b>6 MONTH ACTUAL</b>
<b>DEMAND</b>				
1. Vital records(birth, death, marriage) certified copies requested	15,746	16,500	16,500	7,075
2. Marriage applications processed	1,208	1,300	1,300	593
3. Vital records registration (birth and death)	5,348	5,300	5,300	2,722
4. Passport applications processed	427	425	425	257
<b>WORKLOAD</b>				
1. Total amount of vital records certified copies revenue collected	\$143,935	\$152,000	\$152,000	\$63,440
2. Total amount of marriage application revenue collected	\$42,340	\$45,500	\$45,500	\$20,785
3. Total amount of vital records (birth, death) revenue collected	N/A	N/A	N/A	-
4. Total amount of Passport application revenue collected	\$11,700	\$12,750	\$12,750	\$7,710
<b>PRODUCTIVITY</b>				
1. Cost per vital records certified copy processed	\$5.03	\$5.92	\$5.92	\$6.24
2. Cost per marriage application processed	\$9.51	\$10.89	\$10.89	\$10.79
3. Cost per vital records (birth, death) registered	\$4.29	\$5.34	\$5.34	\$4.70
4. Cost per Passport application processed	\$2.69	\$3.33	\$3.33	\$2.49
<b>EFFECTIVENESS</b>				
1. Vital Records revenue retained by county	\$57,943	\$60,800	\$60,800	\$25,496
2. Marriage application revenue retained by county	\$4,832	\$5,200	\$5,200	\$2,372
2. Passport application revenue retained by county	\$11,700	\$12,750	\$12,750	\$7,710
<b>ANALYSIS:</b>				
<p>During the second quarter of FY04 the PPB Indicator information above shows the number of Passport Applications requested is 52.18% of the budgeted amount. The remaining Indicators are in line with the budget amount.</p>				

<b>SERVICE AREA: Roads &amp; Transportation</b>		<b>PROGRAM: Administration &amp; Engineering (27A)</b>		
<b>ACTIVITY: Secondary Roads Admin &amp; Engineering</b>		<b>ORGANIZATION: Secondary Roads</b>		
<b>PROGRAM MISSION:</b> To provide equal, fair and courteous service for all citizens of Scott County by being accessible, accommodating and responding to the needs of the public by following established policies and procedures.				
<b>PROGRAM OBJECTIVES:</b>				
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.				
<b>PERFORMANCE INDICATORS</b>	<b>2002-03 ACTUAL</b>	<b>2003-04 BUDGET</b>	<b>2003-04 PROJECTED</b>	<b>6 MONTH ACTUAL</b>
<b>DEMAND</b>				
1. Authorized personnel (FTE's)	33.4	33.4	35.4	35.4
2. Department budget	\$4,071,431	\$4,696,700	\$5,016,700	\$3,403,100
3. Administrative and engineering expenses (excluding salaries)	\$26,793	\$41,700	\$41,700	\$23,456
<b>WORKLOAD</b>				
1. Percent of time spent on administration	30.80%	31.70%	31.70%	30.30%
2. Percent of time spent on planning and plan preparation	32.50%	33.00%	33.00%	32.90%
3. Percent of time spent surveying and construction supervision	24.20%	23.80%	23.80%	25.00%
4. Percent of time spent on maint engr/traffic engr/other misc engr	12.50%	11.50%	11.50%	11.80%
<b>PRODUCTIVITY</b>				
1. Cost for administration-salaries	\$150,778	\$151,000	\$151,000	\$71,900
2. Cost for planning and plan preparation-salaries	\$159,031	\$156,975	\$156,975	\$78,065
3. Cost for surveying and construction supervision-salaries	\$118,401	\$113,100	\$113,100	\$59,673
4. Cost for maintenance engr/traffic engr/other misc engr-salaries	\$61,148	\$54,925	\$54,925	\$27,654
5. Cost for administration & engineering expenses (excluding salaries)	\$26,793	\$41,700	\$41,700	\$23,456
<b>EFFECTIVENESS</b>				
1. Administrative cost as a percent of total budget expenditures	3.70%	3.20%	3.20%	2.10%
2. Engineering cost as a percent of total budget expenditures	8.30%	6.90%	6.90%	4.90%
3. Engineering cost as a percent of construction cost (including FM)	19.30%	16.90%	16.90%	9.10%
4. Actual project cost as a percent of construction budget cost	92%	100%	100%	98%
5. Percent of department programs/projects accomplished	100%	100%	100%	100%
<b>ANALYSIS:</b>				
<p>During the second quarter of FY'04 the PPB Indicator information above shows the percent of budget used to date (D.2) is 68.0%. This is high, but all construction and new equipment has been paid. The projected budget also reflects the amended state budget submitted with a \$320,000 increase in construction for edgedrain on old Hwy 61. This will be amended in the County budget in the Spring. All workload percentages W.1-W.4) are starting to balance out and are projected to be closer to budgeted amounts. All cost under productivity (P1-P4) are a reflection of percentages under workloads. Actual construction cost (E.4) comes in slightly under budget. All performance objectives are expected to be achieved.</p>				

SERVICE AREA: Roads & Transportation		PROGRAM: Roadway Maintenance (27B)		
ACTIVITY: Roadway Maintenance		ORGANIZATION: Secondary Roads		
<b>PROGRAM MISSION:</b> 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.				
<b>PROGRAM OBJECTIVES:</b>				
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	2002-03 ACTUAL	2003-04 BUDGET	2003-04 PROJECTED	6 MONTH ACTUAL
<b>DEMAND</b>				
1. Number of bridges and culverts (over 48" diameter)	642	642	650	650
2. Miles of rock/earth roads	398	398	398	398
3. Miles of asphalt/concrete roads	156	165	176	176
4. Miles of snow routes	554	563	574	574
5. Number of traffic signs/miles of pavement painting	4850/156	4850/165	4995/176	4995/176
6. Miles of roadside	1,108	1,126	1,148	1,148
<b>WORKLOAD</b>				
1. Number of bridges/culverts to receive maintenance	18/64	20/85	20/85	6/60
2. Miles of rock/earth to be bladed and re-rocked as required	398	398	398	398
3. Miles of asphalt/concrete roads to receive maintenance	156	165	176	176
4. Miles of snow plowing/tons of sand and salt applied	554/1260	563/3000	563/3000	563/400
5. Number of signs install-replace/mile pavement paint/mile traffic serve	369/156/554	300/165/563	300/176/574	283/176/574
6. Miles of roadsides maint (ditch clean/shlds rock/mow-spray etc)	1,108	1,126	1,148	1,148
<b>PRODUCTIVITY</b>				
1. Cost per bridge maintained/cost per culvert maintained	\$721/\$1338	\$1000/\$1435	1000/1435	637/1447
2. Cost per miles of rock/earth road blading and resurfacing	\$1,818	\$2,203	\$2,203	\$799
3. Cost per miles of asphalt/concrete surface maintenance	\$711	\$606	\$568	\$143
4. Cost per mile for snow plowing, sand and salt, etc.	\$186	\$444	\$435	\$177
5. Cost per mile for signs installed/pavement paint/traffic serv	\$237	\$258	\$253	\$181
6. Cost per mile of roadside maint (ditch clean/shlds/mow-spray/etc)	\$339	\$226	\$222	\$108
<b>EFFECTIVENESS</b>				
1. Percent of bridges & culverts requiring maintenance actually maint	56%	72%	72%	45%
2. Cost of blading/re-rocking as percent of that needed	73%	89%	89%	32%
3. Dollar of asphalt/concrete maint as % of that needed or required	80%	68%	68%	17%
<b>ANALYSIS:</b>				
<p>During the second quarter of FY'04 the PPB Indicator information above shows changes in bridges and culverts (D.1), miles of asphalt/concrete roads (D.3), miles of snow routes (D.4), number of signs and pavement painting (D.5), and miles of roadside(D.6). All of these changes reflect increases due to addition of State routes old 61 and 6 to the county system. The number of bridges to receive maintenance (W.1) is a little low while the number of culverts (W. 1) is a little high, but both are still projected to be at budget. Number of signs installed (W.5) is high due to signs placed on new construction and newly acquired state roads. All productivity items (P.1-P.6) are about on schedule. All effectiveness items (E.1-E.3) should be at budget. All performance objectives are expected to be met.</p>				

<b>SERVICE AREA: Roads &amp; Transportation</b>	<b>PROGRAM: General Roadway Expenditures (27C)</b>
<b>ACTIVITY: General Road Expenditures</b>	<b>ORGANIZATION: Secondary Roads</b>

**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	2002-03 ACTUAL	2003-04 BUDGET	2003-04 PROJECTED	6 MONTH ACTUAL
<b>DEMAND</b>				
1. Pieces of heavy/medium equipment	26	26	26	26
2. Number of heavy/medium trucks	21	21	22	22
3. Number of miscellaneous pieces of equipment, cars and pick-up	20	20	20	20
4. Cost of new equipment required	\$239,321	\$520,000	\$532,171	\$532,171
5. Cost of tools, materials, supplies and shop operation	\$198,611	\$218,000	\$218,000	\$97,749
6. Building and grounds expense	\$36,477	\$55,000	\$55,000	\$45,669
<b>WORKLOAD</b>				
1. Number of units repaired-major (work orders)	827	800	800	377
2. Number of units serviced (oil change, etc.)	210	300	300	114
3. Equipment supplies required (excluding parts)	\$154,857	\$199,000	\$199,000	\$76,748
4. Number of new equipment purchases	5	5	5	5
5. Shop expenses, tools, materials and supplies	\$198,611	\$218,000	\$218,000	\$97,749
6. Building and grounds expense	\$36,477	\$55,000	\$55,000	\$45,669
<b>PRODUCTIVITY</b>				
1. Cost per unit repaired (including parts and outside service)	\$224.63	\$252.50	\$248.79	\$231.59
2. Cost per unit for servicing	\$133.38	\$166.67	\$164.22	\$151.22
3. Cost per unit for equipment supplies	\$2,311.30	\$2,970.15	\$2,926.47	\$1,123.64
4. Cost per unit for new equipment	\$47,864	\$104,000	\$104,000	\$106,434
5. Cost of tools, materials, supplies and shop operation/unit	\$2,964.34	\$3,253.73	\$3,205.88	\$1,437.48
6. Cost for buildings and grounds	\$36,477	\$55,000	\$55,000	\$45,669
<b>EFFECTIVENESS</b>				
1. Percent of change in cost per unit repaired	+5.7%	+12.5%	+11.2%	+4.9%
2. Percent change in cost per unit serviced	-17.4%	+25.6%	+23.3%	+13.5%
3. Percent change in cost per unit for equipment supplies	-10.9%	+28.5%	+26.6%	-51.4%
4. Percent change in cost per unit for new equipment	-43.6%	+117%	+117%	+122%
5. Percent change in cost per unit tools/materials/supplies/shop cost	-14.1%	+9.8%	+8.1%	"-51.5%
6. Percent change in cost for buildings and grounds	+72.5%	+50.8%	+50.8%	+25.2%

**ANALYSIS:**

During the second quarter of FY'04 the PPB Indicator information above shows an increase of one truck (D.2) to take care of a new snow district on newly acquired Hwy 61 and 6. Cost of new equipment (D.4) came in just slightly over budget. All workload items (W.1-W.6) are just a little low, but are still projected to be at budget. All items under productivity are also projected to be at or close to budget. All effectiveness items (E.1-E.6), except for (E.4), cost per unit are below budget. All performance objectives are expected to be met.



<b>SERVICE AREA: Capital Projects</b>		<b>PROGRAM: Road Construction (27D)</b>		
<b>ACTIVITY: Roadway Construction</b>		<b>ORGANIZATION: Secondary Roads</b>		
<b>PROGRAM MISSION:</b> 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.				
<b>PROGRAM OBJECTIVES:</b>				
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.				
<b>PERFORMANCE INDICATORS</b>	<b>2002-03 ACTUAL</b>	<b>2003-04 BUDGET</b>	<b>2003-04 PROJECTED</b>	<b>6 MONTH ACTUAL</b>
<b>DEMAND</b>				
1. Roads/bridges/culverts below standards (based/needs study in \$	\$30,908,000	\$30,908,000	\$30,908,000	\$30,908,000
2. Number of bridges with sufficiency ratings below 50 (requiring repl)	3	3	3	3
3. # of bridges with sufficiency ratings 50-75 (requiring rehab/repl)	21	21	21	21
4. \$ value of projects requiring construction in County 5-Year Plan	\$9,440,000	\$10,055,000	\$10,375,000	\$10,375,000
5. # of miles paved roads requiring reconstruction in 5-Year Plan	40	40	40	40
6. # of miles proposed for resurfacing- (local/ FM-STP)	5	8	8	8
<b>WORKLOAD</b>				
1. Cost to surface Macadam roads	\$128,000	\$160,000	\$160,000	\$199,667
2. Cost/bridges proposed for construction (contract)	\$474,558	\$200,000	\$200,000	\$158,640
3. Cost of misc/culvert/bridge construction (day labor)	\$0	\$40,000	\$40,000	\$45,266
4. Cost of road resurfacing (local)	\$440,207	\$900,000	\$900,000	\$847,491
5. Cost of roads proposed for resurfacing - FM & STP	\$710,000	\$625,000	\$625,000	\$577,335
6. Cost of edge drain	-	\$0	\$320,000	\$304,005
<b>PRODUCTIVITY</b>				
1. Cost/mile of edge drain	\$0.00	\$0.00	\$27,586.00	\$26,207.00
2. Cost/sq foot of bridge construction (contract)	\$56.25	\$66.67	\$66.67	\$52.88
3. Cost/sq ft of culvert/bridge construction (day labor)	\$0.00	\$55.55	\$55.55	\$62.87
4. Cost/lineal ft road resurfacing (local)	\$43.57	\$42.61	\$42.61	\$40.10
5. Cost/lineal ft resurface/repair FM-STP	\$43.57	\$43.04	\$43.04	\$39.73
<b>EFFECTIVENESS</b>				
1. Actual cost as percent of budget cost (excluding FM)	92%	100%	98%	98%
2. Percent of construction projects completed	100%	100%	100%	100%
3. % of roads/bridges/culverts constructed vs those below standard	5.70%	7.30%	7.30%	7.20%
4. % of bridges replaced/rehabilitated vs those below standard	8.30%	8.30%	8.30%	8.30%
5. Dollar value of construction as percent of 5 year plan	18.50%	19.10%	21.60%	31.20%
6. % of roads resurfaced vs those in 5-Year program	12.50%	20.00%	20.00%	20.00%
<b>ANALYSIS:</b>				
<p>During the second quarter of FY'04 the PPB Indicator information above shows the value of construction in county 5-year plan (D.4) has been updated to show \$320,000 increase for edgedrain work on old Hwy 61. This is also shown as an add as item (W.6). Cost of macadams (W.1) overran budget due to wider than anticipated roadtops on both Slopertown and Hillandale. Cost of day labor bridge (W.3) also overran slightly. All other construction projects (W.2, W.4, W.5 &amp; W.6) all came in below budget. All productivity items (P.1-P.5) reflect this. All effectiveness items (E.1-E.6) should be very close to budget. All performance objectives will be met.</p>				

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

**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	2002-03 ACTUAL	2003-04 BUDGET	2003-04 PROJECTED	6 MONTH ACTUAL
<b>DEMAND</b>				
1. Authorized personnel (FTE's)	138.70	140.70	151.40	144.40
2. Department budget	\$9,555,366	\$10,818,844	\$9,875,944	\$4,937,972

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

<b>PRODUCTIVITY</b>				
1. Administration cost as a percent of department budget	2.29%	2.03%	2.22%	2.22%
2. Administration personnel as a percent of departmental personnel	1.86%	1.67%	1.72%	1.78%

<b>EFFECTIVENESS</b>				
1. Program performance objectives accomplished	100%	100%	100%	100%

**ANALYSIS:**

During the second quarter of FY'04 the PPB Indicator information above shows that the Sheriff's Office is well within budget. The program objective has been met. Authorized FTE personnel (D.1.) is 7 FTEs below projections due to vacancies in three authorized positions in the jail, two FTE vacancies due to military duty and two FTE vacancies in Patrol. Two deputies have been hired for the vacancies in patrol and will assume their duties in February. By the end of FY04, the remaining five vacancies are expected to be filled.

<b>SERVICE AREA: Public Safety</b>	<b>PROGRAM: Patrol (28B)</b>
<b>ACTIVITY: Law Enforcement</b>	<b>ORGANIZATION: Sheriff</b>

**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	2002-03 ACTUAL	2003-04 BUDGET	2003-04 PROJECTED	6 MONTH ACTUAL
<b>DEMAND</b>				
1. Calls for service	7,175	8,000	5,928	2,984
2. Calls for assistance	N/A	6,500	not available	not available
3. Number self initiated activities	9,162	9,000	8,794	4,397
<b>WORKLOAD</b>				
1. Court appearances as witnesses	112	120	120	60
2. Hours on preventive patrol	23,811	20,000	not available	not available
3. Number of traffic citations	2,535	3,500	1,714	857
<b>PRODUCTIVITY</b>				
1. Cost per response/self initiated activity (64%)	\$78.42	\$61.26	\$	134.82
2. Cost per hour of preventive patrol (36%)	\$44.11	\$40.49	not available	not available

<b>EFFECTIVENESS</b>				
1. Average response time per call (minutes)	10.0	10.0	9.8	9.8
2. Number of traffic accidents	348	300	652	326

**ANALYSIS:**

Unfortunately, due to the implementation of the Cody Computer System, most ppb indicators are not yet available. This issue has been addressed and by mid FY04, we are projecting that this information will be made available. During the second quarter of FY04, effectiveness indicator 2, number of traffic accidents, is anticipated to be 217% above projections.

<b>SERVICE AREA: Public Safety</b>	<b>PROGRAM: Corrections Division (28C)</b>
<b>ACTIVITY: Law Enforcement</b>	<b>ORGANIZATION: Sheriff</b>

**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.

	2002-03 ACTUAL	2003-04 BUDGET	2003-04 PROJECTED	6 MONTH ACTUAL
<b>DEMAND</b>				
1. Persons booked	8,223	8,300	8,500	4,605
2. Average daily jail population	214	238	238	227
3. Persons released	8,237	8,300	8,500	4,613
4. Average length of stay of inmates processed	9.5	11.0	10.0	9.6
5. Prisoners handled by bailiff	9,777	9,200	10,044	5,183
6. Extraditions received	378	390	380	160
<b>WORKLOAD</b>				
1. Meals served	228,609	265,900	230,000	114,281
2. Number of persons finger printed	5,241	4,980	4,980	2,232
3. Prisoner days	77,992	86,870	86,870	41,746
4. Number of prisoners transported	1,154	1,300	2,000	1,129
5. Inmates per correctional officer on duty-day/evening/night	16/22/23	17/24/26	16/25/28	16/25/28
6. Mental health commitments transported	55	45	45	21
<b>PRODUCTIVITY</b>				
1. Operating cost per prisoner day	\$61.62	\$72.47	\$70.00	\$60.74
2. Food cost per meal	\$1.04	\$0.97	\$1.00	\$0.99
3. Paid inmate days/cost out-of-county	8970/\$485,571	16,425/\$903,375	15,400/\$781,396	6315/\$320,482
4. Cost per prisoner in court	\$40.11	\$45.06	\$44.00	\$41.95
<b>EFFECTIVENESS</b>				
1. Average number of sentenced inmates	46	50	50	52
2. Percentage of felons to total population	57.5%	56.0%	55.0%	50.0%
3. Prisoner escapes from jail	-	-	-	-
4. Prisoner escapes during transportation	-	-	-	-
5. Prisoner escapes during court	-	-	-	-
6. Number of deaths in jail	-	-	-	-

**ANALYSIS:**

During the second quarter of FY'04 the Correction Division has spent 44.9% of its appropriated budget. The Division has also spent 58.6% of its overtime budget; this is mainly due to the length of time it takes to train new FTEs and transporting inmates out of county. The average daily population (D2) is 227 which are 13 inmates higher than the actual average from last year. The average length of stay (D4) of 9.6 is .1 higher than last year's average. During the 2nd<sup>nd</sup> quarter the jail served 114,281 meals (W1) at a cost of \$0.99 per Meal (P2). Paid inmate days/cost (P3) for housing inmates out of county are up from the same period last year. The Bailiff has handled 5,183 inmates (D6). The number of inmates transported (W4) has raised by 5% over the same time period last year.

**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	2002-03 ACTUAL	2003-04 BUDGET	2003-04 PROJECTED	6 MONTH ACTUAL
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**DEMAND**

1. Number of 9-1-1 calls	11,830	14,000	12,434	6,217
2. Number of non 9-1-1 calls	105,899	110,000	121,490	60,745
3. Number of communications transactions	278,706	245,000	376,154	188,077

**WORKLOAD**

1. Number of EMD calls handled	819	700	974	487
2. Number of warrants entered	1,450	1,750	1,065	606
3. Number of warrant validations	1,541	1,800	1,930	965

**PRODUCTIVITY**

1. Cost per 9-1-1 call (10%)	\$8.65	\$8.25	\$8.81	\$8.81
2. Cost per EMD call (5%)	\$62.48	\$82.50	\$56.22	\$56.22

**EFFECTIVENESS**

1. Crime rate (per 1,000 population) - Part I	N/A	27.0	not available	not available
2. Crime rate (per 1,000 population) - Part II	N/A	66.0	not available	not available
3. Crime clearance rate	37.70%	55.00%	68.50%	68.50%

**ANALYSIS:**

During the second quarter of FY'04 the PPB Indicator information above shows that Demand Indicator 1 is slightly below budget, DUE TO THE PHASE 1, Wireless 9-1-1 implementation, which allowed wireless 9-1-1 calls to be directed to the PSAP responsible for the jurisdiction, rather than all wireless 9-1-1 calls going to the County PSAP. Demand Indicator 2 is expected to be 10.5% above projections. Demand indicator 3 is substantially above budgeted figures. This is due to the new Cody System. Operators have to perform many more functions with Cody than with the old CAD system, but Cody does a much better job of tracking transactions. Due to Demand Indicator 1 being slightly lower than projections, the cost per 9-1-1 call (P.1.) is slightly higher than anticipated. Due to Workload indicator 1 being higher than expected, the cost per EMD call (P.2.) is less than anticipated.

Due to the new Cody Computer System, the Effectiveness indicators 1 and 2 are not available. Effectiveness indicator 3 is slightly higher than anticipated.

<b>SERVICE AREA: Public Safety</b>		<b>PROGRAM: Criminal Investigations Division (28I)</b>		
<b>ACTIVITY: Law Enforcement</b>		<b>ORGANIZATION: Sheriff</b>		
<b>PROGRAM MISSION:</b> 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.				
<b>PROGRAM OBJECTIVES:</b> 1. To investigate all cases submitted for follow-up. 2. To serve 85% or more of all process documents received.				
<b>PERFORMANCE INDICATORS</b>	<b>2002-03 ACTUAL</b>	<b>2003-04 BUDGET</b>	<b>2003-04 PROJECTED</b>	<b>6 MONTH ACTUAL</b>
<b>DEMAND</b>				
1. Process documents received	15,240	14,750	14,780	7,390
2. Number of investigations assigned	344	440	224	112
<b>WORKLOAD</b>				
1. Process documents tried to serve	15,240	14,750	14,780	7,390
2. Number of investigations per officer	87	120	52	26
3. Number of mental commitments	468	400	350	175
<b>PRODUCTIVITY</b>				
1. Cost per document tried to serve	\$20.23	\$19.85	\$22.97	\$22.97
2. Cost per investigation conducted	\$1,806.21	\$5,534.28	\$2,792.47	\$2,792.47
<b>EFFECTIVENESS</b>				
1. Number of attempts to serve processed documents	25,208	27,600	24,518	12,259
2. Number of documents unable to be served	986	750	460	230
3. Percent of documents successfully served	93.5%	95.0%	96.8%	96.8%
<b>ANALYSIS:</b>				
<p>During the second quarter of FY'04 the PPB Indicator information above shows that performance indicator D.1. is slightly above expectations while D.2. is almost 50% lower than expected. This would indicate that investigated crime in Scott County is lower than expected. This decrease has been influenced by one deputy being on an extended leave and another deputy working in CID part-time due to his Joint Terrorism Task Force (JTTF) duties.</p> <p>Productivity indicator 1 is higher than anticipated due to 4 deputies working in Civil instead of 3. Because of the added deputy, the number of attempts (E.1) and the number of documents unable to be served (E.2.) are less than expected and the percent of documents successfully served (E.3.) has been positively influenced. E.3. has also been influenced by two of the four civil deputies adjusting their working hours from 8:30 a.m. to 4:30 p.m. to 10:00 a.m. to 6:00 p.m., and finding more individuals home in the evening hours. This change in hours has also caused the number of attempts to serve processed documents (E.1.) to decline.</p>				

<b>SERVICE AREA: Interprogram Services</b>		<b>PROGRAM: Legislation &amp; Policy (29A)</b>		
<b>ACTIVITY: Policy &amp; Administration</b>		<b>ORGANIZATION: Supervisors, Board of</b>		
<b>PROGRAM MISSION:</b> To enhance county services for citizens and County Departments by providing effective management and coordination of services				
<b>PROGRAM OBJECTIVES:</b>				
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.				
<b>PERFORMANCE INDICATORS</b>	<b>2002-03 ACTUAL</b>	<b>2003-04 BUDGET</b>	<b>2003-04 PROJECTED</b>	<b>6 MONTH ACTUAL</b>
<b>DEMAND</b>				
1. Board of Supervisor meetings scheduled	86	90	90	42
2. Dollar value of operating budget	\$59,216,444	\$50,062,029	\$50,312,029	\$23,984,236
3. Dollar value of Capital Improvement Plan (CIP)	\$9,250,169	\$4,356,527	\$5,961,527	\$3,857,764
4. Agenda items to be considered	518	550	525	235
5. Board and commissions requiring memberships	47	45	47	45
<b>WORKLOAD</b>				
1. Board of Supervisor meetings held	86	100	90	42
2. Number of resolutions deliberated	408	450	425	207
3. Agenda items considered	516	550	520	235
<b>PRODUCTIVITY</b>				
1. Departmental expenditures as a percent of total County expenditures	0.42%	0.46%	0.46%	0.44%
<b>EFFECTIVENESS</b>				
1. Program performance budget objectives accomplished	25%	100%	80%	N/A
2. Percent of target issue action steps completed.	90%	40%	60%	60%
3. Board members' attendance at authorized agency meetings	79%	75%	75%	82%
<b>ANALYSIS:</b>				
<p>During the second quarter of FY04 the PPB Indicator above shows Workload indicators (W.1) Board of Supervisor meetings held and (W.3) Agenda items forwarded below the budgeted level and projections have been adjusted accordingly. These indicators fluctuate from year to year depending on departmental projects and the number of agenda items forwarded to the Board.</p> <p>All other items appear to be in line with budget.</p> <p>Total appropriations through the second quarter for the department are in line at 47% expended.</p> <p>The total County budget is 48.9% expended at the end of the second quarter.</p> <p>The operating budget is 47.7% expended at the end of the second quarter. The capital budget is 64.7% expended at this time due to the rollover completion of several capital projects from FY04 including the Administrative Center project, the Juvenile Detention Center expansion/remodeling project and the lower level of the courthouse remodeling project and the Bald Eagle Campground at Scott County Park.</p>				

<b>SERVICE AREA: Interprogram Services</b>		<b>PROGRAM: Treasurer Administration (30A)</b>			
<b>ACTIVITY: Policy &amp; Administration</b>		<b>ORGANIZATION: Treasurer</b>			
<b>PROGRAM MISSION:</b> To provide consistent policies and procedures for all citizens by offering skillful, efficient, responsive, versatile, involved, courteous and excellent customer service					
<b>PROGRAM OBJECTIVES:</b> 1. To maintain administrative costs as a percent of the departmental budget at or below 10.75%.					
<b>PERFORMANCE INDICATORS</b>		<b>2002-03 ACTUAL</b>	<b>2003-04 BUDGET</b>	<b>2003-04 PROJECTED</b>	<b>6 MONTH ACTUAL</b>
<b>DEMAND</b>					
1. Authorized personnel (FTE's)		28.6	28.6	28.6	28.6
2. Department budget		\$1,436,411	\$1,526,321	\$1,526,321	\$771,927
3. Organizations requiring liaison and coordination		23	23	23	23
<b>WORKLOAD</b>					
1. Percent of time spent on personnel administration		35%	35%	35%	35%
2. Percent of time spent on fiscal management		35%	35%	35%	35%
3. Percent of time spent on liaison activities and coordination		5%	5%	5%	5%
4. Percent of time spent on miscellaneous activities		25%	25%	25%	25%
<b>PRODUCTIVITY</b>					
1. Administration cost as a percent of departmental budget		10.77%	11.39%	11.39%	10.83%
2. Administration personnel as a percent of departmental personnel		7%	7%	7%	7%
<b>EFFECTIVENESS</b>					
1. Program performance budget objectives accomplished		62%	85%	85%	N/A
<b>ANALYSIS:</b>					
<p>During the second quarter of FY04 the PPB Indicator information above shows that spending on both the departmental budget (D.2) and the Treasurer's administration program's budget was in line with expectations at quarter-end, finishing at 50.6% and 48.1% respectively.</p> <p>Program performance objectives accomplished (E.1) cannot be determined until year-end.</p> <p>There were no other variations from the budget indicators for this program.</p>					



**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	2002-03 ACTUAL	2003-04 BUDGET	2003-04 PROJECTED	6 MONTH ACTUAL
<b>DEMAND</b>				
1. Total number property tax/special assessment statements issued	162,190	167,000	170,000	164,532
2. Dollar value of tax certification	\$164,344,090	\$172,562,300	\$170,396,572	\$170,396,572
3. Number of tax certificates issued	2,003	2,000	2,000	23
4. Number of elderly tax credit applications	595	700	700	48
5. Total dollar property taxes received over counter	\$16,139,406	\$15,452,954	\$12,600,000	\$4,976,582
6. Total dollar property taxes received by mail/lock box	\$151,258,438	\$145,944,565	\$158,400,000	\$82,108,240
<b>WORKLOAD</b>				
1. Total # property tax/special assessment receipts processed	141,944	144,000	144,000	75,272
2. Dollar value of taxes collected on current year certification	\$163,141,397	\$171,699,489	\$169,544,589	\$87,016,713
3. Number of tax certificates redeemed	1,823	2,000	2,000	1,066
4. Number of elderly tax credits approved/processed by State	600	700	700	N/A
5. Total dollar property taxes processed over counter	\$12,841,319	\$15,452,954	\$12,600,000	\$4,976,582
6. Total dollar property taxes processed by mail/lock box	\$153,022,426	\$145,944,565	\$158,400,000	\$82,108,240
<b>PRODUCTIVITY</b>				
1. Cost per property tax/special assessment statement processed-94%	\$2.38	\$2.49	\$2.49	\$2.33
2. Cost per tax certificate issued and/or redeemed-3%	\$5.38	\$5.73	\$5.73	\$5.25
3. Cost per elderly tax credit application processed-3%	\$18.12	\$16.36	\$16.36	N/A
4. Average dollar property taxes processed/window clerk/day	\$8,399	\$9,658	\$7,875	\$6,583
<b>EFFECTIVENESS</b>				
1. Percent of taxes collected on current year's levy	99.27%	99.50%	99.50%	51.07%
2. Total dollars of interest & penalties retained by County	\$470,915	\$400,000	\$400,000	\$135,611
3. Total dollars of state credits collected	\$8,190,663	\$8,700,000	\$8,000,000	\$6,101,242
4. Total dollars of abated and suspended taxes	\$697,038	\$100,000	\$100,000	\$27,431
5. Percent total property taxes processed over counter	7.35%	9.00%	7.00%	5.38%
6. Percent total property taxes processed by mail/lock box	87.61%	85.00%	88.00%	88.76%

**ANALYSIS:**

During the second quarter of FY04 the PPB Indicator information above shows that the number of property tax and special assessment statements issued (D.1) was high because all of the annual statements were mailed during the first quarter. Special assessments from delinquent sewer bills, weed cutting, etc. will be mailed monthly during the remainder of the year but the number is comparatively quite small.

The total number of tax statements and special assessment receipts processed (W.1) during the reporting period was relatively low when compared to the number of statements issued because only the first half installments of the property taxes were due during the past six months.

Property taxes certified for collection (D.2) were 1.3% below the budget estimate that was made eight months prior to the actual certification, however the total was \$6,052,482 higher than the previous year.

The number of tax certificates issued (D.3) was low because very few certificates are issued prior to the annual tax sale held during the fourth quarter. The 23 certificates

issued during the period under review were for taxes sold at the adjourned sales held in August and October. The tax certificates redeemed (W.3) during the quarter were issued during previous periods.

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 FY03 shows. The 51.07% collected during the first six months of FY03/04 were lower than typical of this indicator during most years. The release of tax statements in August usually results in many taxpayers paying their entire yearly tax bill and helps to make the first quarter historically the highest tax collection period of the year, however other factors limited the amount of collections processed. Also, in typical years there are a significant number of payments made during the month of December due to personal income tax planning reasons, however this did not occur.

The County's Internet payment service provider began to process payments from escrow holders this September. As with any new business initiative this service had

difficulties. In excess of \$8 million of timely payments were not received by our office until well after the end of the 1<sup>st</sup> quarter. Receipts to our office from Internet tax payments are now running 3 to 4 days behind processing dates.

The dollar amount of interest and penalties retained by the County (E.2) is always very low until the fourth quarter. Since there is very little delinquent taxes outstanding at the start of the fiscal year (due once again to the tax sale) the County collects very little interest revenue until after the final tax installment becomes due on March 31<sup>st</sup>.

Elderly tax credit applications (D.4) are available throughout the year but are not due to our office until June 1<sup>st</sup>. Generally these credits are not processed by the State (W.4) until the end of our fiscal year.

State credits received during the period include the Agricultural Land Credit, the Military Service Tax Credit, the Industrial Machinery and Equipment Credit, and the Homestead Credit. Funding of the latter three credits was reduced due to State budget shortfalls.

SERVICE AREA: State & Local Government Service		PROGRAM: Motor Vehicle Registration-Courthouse (30C)		
ACTIVITY: State Administrative Services		ORGANIZATION: Treasurer		
<b>PROGRAM MISSION:</b> To provide professional motor vehicle service for all citizens through versatile, courteous and efficient customer service skills				
<b>PROGRAM OBJECTIVES:</b>				
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	2002-03 ACTUAL	2003-04 BUDGET	2003-04 PROJECTED	6 MONTH ACTUAL
<b>DEMAND</b>				
1. Number of motor vehicle renewal notices issued	111,760	109,000	110,000	59,790
2. Number of title and security interest transactions	84,062	80,000	84,000	44,065
3. Number of duplicates and additional fees requested	8,233	8,500	8,500	3,909
4. Number of junking certificates & misc transactions requested	21,476	22,000	22,000	9,696
5. Total dollar motor vehicle plate fees received-Courthouse	\$10,915,703	\$12,000,000	\$12,000,000	\$6,321,305
6. Total \$ motor vehicle title & security int fees received-Courthouse	\$12,591,530	\$16,000,000	\$16,000,000	\$7,004,306
<b>WORKLOAD</b>				
1. Number of vehicle renewals processed	162,290	180,000	180,000	91,911
2. Number of title & security interest transactions processed	84,062	80,000	84,000	44,065
3. Number of duplicates and additional fees issued	8,233	8,500	8,500	3,909
4. Number junking certificates & misc transactions processed	21,476	22,000	22,000	9,696
5. Total dollar motor vehicle plate fees processed-Courthouse	\$11,857,168	\$12,000,000	\$12,000,000	\$6,321,305
6. Total \$ motor vehicle title & security int fees processed-Courthouse	\$13,676,244	\$16,000,000	\$16,000,000	\$7,004,306
<b>PRODUCTIVITY</b>				
1. Cost per renewals processed (25%)	\$0.649	\$0.613	\$0.613	\$0.591
2. Cost per title & security interest transaction (50%)	\$2.51	\$2.76	\$2.63	\$2.47
3. Cost per duplicate and/or additional fee (15%)	\$7.68	\$7.79	\$7.79	\$8.34
4. Cost per junking certificate & misc transactions (10%)	\$1.96	\$2.01	\$2.01	\$2.24
5. Total \$ motor vehicle plate fees processed/window/clerk/day	\$7,755	\$7,500	\$7,500	\$8,362
6. Total \$ motor vehicle title & security int fees proc/window/clerk/day	\$8,945	\$10,000	\$10,000	\$9,265
<b>EFFECTIVENESS</b>				
1. Total dollar motor vehicle revenue retained by County	\$1,008,313	\$1,027,000	\$1,063,500	\$533,315
2. Percent of total motor vehicle plate fees processed at Courthouse	68.86%	64.00%	64.00%	68.92%
3. Percent of total motor vehicle title & security int fees proc-Courthouse	87.31%	87.00%	87.00%	87.12%
<b>ANALYSIS:</b>				
<p>During the second quarter of FY04 the PPB Indicator information above shows that most indicators for the Motor Vehicle program ended the quarter within expectations.</p> <p>The Treasurer's office is one of four County Treasurer offices in the state of Iowa that is currently accepting registration renewals via the Internet. This additional public service began during the final days of December and is growing in volume weekly. At the time this analysis was written the public was utilizing this payment option on a daily basis, including weekends.</p> <p>The number of vehicle renewal notices issued (D.1) is higher than projections at 54.4% and currently is on pace to exceed last year's actual count by nearly 7%. The number of vehicle renewals processed (W.1) surpasses the total of renewal notices issued because multiple vehicles can be listed on one notice.</p> <p>The number of vehicle renewals processed (W.1) and the number of title &amp; security interest transactions processed (W.2) was quite high for the period. One reason for the higher totals during this reporting period is</p>		<p>because the months of July through September are typically some of the best for automobile sales in this area. The high level of activity experienced during the first quarter should slow throughout the remainder of the year.</p> <p>The total dollar amount of these transactions processed by the window clerks each day (P.5 &amp; P.6) also reflected this increase by surpassing last year's daily averages by 7.8% and 3.6% respectively. Projections for these indicators were not increased because the office anticipates that with full staffing of the window clerks the amount of transactions performed by each clerk per day will start to decline by the nine-month review.</p> <p>The total dollar amount of motor vehicle revenue retained by the County (E.1) was in line with budget estimates at 51.9%. This revenue source has shown steady growth since the 1990's, increasing by 4% per year on average. Last year saw the first decline in earnings in recent memory, however the drop was less than one percent. If the second quarter's pace of revenue retention continues</p>		<p>throughout the remainder of FY04 earnings will increase by 5.8%.</p> <p>Spending on the Motor Vehicle program through December 31<sup>st</sup> was 49.2% of total appropriations.</p>

**SERVICE AREA:** State Local Government Service

**PROGRAM:** County General Store (30D)

**ACTIVITY:** State Administrative Services

**ORGANIZATION:** Treasurer

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

**PROGRAM OBJECTIVES:**

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

PERFORMANCE INDICATORS	2002-03 ACTUAL	2003-04 BUDGET	2003-04 PROJECTED	6 MONTH ACTUAL
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**DEMAND**

1. Total dollar property taxes received	\$8,793,099	\$10,301,969	\$9,000,000	\$5,426,040
2. Total dollar motor vehicle plate fees received	\$5,361,490	\$5,800,000	\$5,300,000	\$2,850,920
3. Total dollar motor vehicle title & security interest fees received	\$1,987,397	\$2,150,000	\$2,000,000	\$1,035,934
4. Number of voter registration applications requested	142	200	350	328

**WORKLOAD**

1. Total dollar property taxes processed	\$8,793,099	\$10,301,969	\$9,000,000	\$5,426,040
2. Total dollar motor vehicle plate fees processed	\$5,361,490	\$5,800,000	\$5,300,000	\$2,850,920
3. Total dollar motor vehicle title & security interest fees processed	\$1,987,397	\$2,150,000	\$2,000,000	\$1,035,934
4. Number of voter registration applications processed for Auditor	142	200	350	328

**PRODUCTIVITY**

1. Total dollar property taxes processed/window clerk/day	\$6,951	\$8,242	\$7,200	\$8,682
2. Total dollar motor vehicle plate fees processed/window/clerk/day	\$4,238	\$4,640	\$4,240	\$4,561
3. Total \$ motor vehicle title & security int fees proc/window/clerk/day	\$1,571	\$1,720	\$1,600	\$1,657

**EFFECTIVENESS**

1. Percent total property tax processed-General Store	5.03%	6.00%	5.00%	5.87%
2. Percent total motor vehicle plate fees processed-General Store	31.14%	36.00%	36.00%	31.08%
3. Percent total motor vehicle title & security int fees proc-General Store	12.69%	13.00%	13.00%	12.88%

**ANALYSIS:**

During the second quarter of FY04 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 high because the first quarter sees the highest volume of payments by taxpayers. This high level of tax payments collected was also reflected in the total dollar amount of property taxes processed by the window clerks per day (P.1). Even though the actual collections during this period were more than 60% of the amount projected this situation not abnormal. During past years a smaller amount of tax payments have been processed at the General Store during the second half of the year. It is expected that actual collections will be in line with the projected figure by the year end review.

The high level of collections also carried over motor vehicle receipts. The dollar amount of motor vehicle plate fees processed (W.2) was 53.7% of projected and 3.1% above total second quarter collections from fiscal year 2003. The total dollar amount of motor vehicle title and security interest fees processed (W.3) was just slightly behind last

years pace. The average dollar amount of these transactions processed by each window clerk per day (P.2 & P.3) were also higher than those experienced during FY03 due to a small decrease in the number of windows opened during the quarter.

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.4) for the County Auditor. Most of the processing of voter registrations takes place during the second quarter.

The percent of total property taxes processed at the General Store (E.1), as compared to the main office, shows an increase of approximately 16.5% over last years actual. This is a common occurrence at the close of quarters one and three for this indicator because most of the tax processing at the General Store takes place during those periods. First quarter collections this year were so strong that the percentage is still high at the close of December

The remaining indicators are in line with budget figures.

Spending for this program through December 31<sup>st</sup> was at 59% of total appropriations due to the purchase of office chairs.

SERVICE AREA: Interprogram Services		PROGRAM: Accounting/Finance (30E)		
ACTIVITY: Policy & Administration		ORGANIZATION: Treasurer		
<b>PROGRAM MISSION:</b> To provide professional accounting, cash handling and investment services to Scott County through competitive bidding, prudent investing, and following generally accepted accounting principles				
<b>PROGRAM OBJECTIVES:</b>				
1. To process at least 1,550 investment transactions.				
2. To keep the number of receipt errors below 200.				
3. To earn \$600,000 or more in investment income.				
PERFORMANCE INDICATORS	2002-03 ACTUAL	2003-04 BUDGET	2003-04 PROJECTED	6 MONTH ACTUAL
<b>DEMAND</b>				
1. Number of miscellaneous receipts received	4,301	4,500	4,500	2,088
2. Number of travel advances requested/parking tickets issued	167/259	200/250	200/250	71/213
3. Number of warrants/health claims drawn on bank for payment	23,405	32,000	24,000	12,101
4. Dollar value principle and interest due on bonds	\$1,105,961	\$1,115,756	\$1,115,756	\$229,453
5. Number receipt errors detected during reconciliation process	202	200	200	155
6. Dollar amount available for investment annually	\$273,770,869	\$290,000,000	\$290,000,000	\$153,049,766
<b>WORKLOAD</b>				
1. Number miscellaneous receipts issued	4,301	4,500	4,500	2,088
2. Number travel advances issued/parking tickets paid/dissmised	167/206	200/250	200/250	71/137
3. Number warrants/health claims paid by Treasurer	23,405	32,000	24,000	12,101
4. Dollar value principle & interest paid on bonds	\$1,105,961	\$1,115,756	\$1,115,756	\$229,453
5. Number receipt errors corrected during reconciliation process	158	200	200	61
6. Number of investment transactions processed	1,591	1,550	1,700	882
<b>PRODUCTIVITY</b>				
1. Cost per miscellaneous receipt issued (20%)	\$12.40	\$12.53	\$12.53	\$13.25
2. Cost travel advance issued (5%)	\$79.81	\$70.46	\$70.46	\$97.44
3. Cost per warrant processed (30%)	\$3.42	\$2.64	\$3.52	\$3.43
4. Cost per receipt error (10%)	\$131.97	\$140.91	\$140.91	\$89.26
5. Cost per investment transaction (30%)	\$50.26	\$54.55	\$49.73	\$47.06
<b>EFFECTIVENESS</b>				
1. Dollar amount of miscellaneous receipts collected	\$29,595,361	\$28,000,000	\$28,000,000	\$14,014,570
2. Total cash over (short) due to receipt error	(\$530)	(\$500)	(\$500)	(\$634)
3. Number checks returned-insufficient funds	493	900	900	253
4. Number motor vehicle & property tax refund checks issued	4,995	6,000	6,000	2,899
5. Total investment revenue from use of money/property	\$487,116	\$614,773	\$381,945	\$181,328
6. Treasurer's Office General fund investment revenue only	\$468,479	\$602,503	\$367,672	N/A
<b>ANALYSIS:</b>				
<p>During the second quarter of FY04 the PPB Indicator information above shows that the number of miscellaneous receipts issued (W.1) during the period has declined from the same period of fiscal year 2003. For many years this indicator increased year after year but now it has declined for three out the four past fiscal years. This is due to programming improvements to our receipting system, which now allows multiple deposits being credited on the same receipt.</p> <p>The number of travel advances issued (W.2) was low when compared to the budget figure. Training opportunities related to the Spring ISAC School will raise this indicator significantly. The projection for this indicator will be reviewed during the third quarter analysis.</p> <p>The number of parking tickets issued (D.2) is dependent upon the time allotted for policing the parking areas by the staff of the Facilities &amp; Support Services department and Risk Management. The number issued during the period was higher than budgeted, however this rate tends to decline during the winter months.</p>		<p>The dollar value of principal and interest due on bonds (D.4) was low at quarter end because only the first interest payment on the general obligation debt was due. This payment was made on December 1, 2003. The second interest payment and the principal payment fall due June 1, 2004. Total amount due includes debt service payments for the Solid Waste Bond issue and the Urban Renewal Bonds, the latter issued in conjunction with the City of Davenport with the proceeds to be used on the "River Renaissance on the Mississippi" project.</p> <p>Other debt payments made by this office include interest and principal payments on the Certificates of Participation issued for the construction of the County golf course. These payments are due on the 1<sup>st</sup> of November and May.</p> <p>The dollar amount of money available for investment annually (D.6) is high because the six-month actual total includes the Treasurer's ending cash and investment balance from the previous year. Also included in this number is all collections from property tax, use tax, motor vehicle fees, state credits, and miscellaneous</p>		
		<p>receipts.</p> <p>The number of investment transactions processed (W.6) includes all intra-bank transfers between the Treasurer's various accounts, transfers of funds between depositories, ACH debits &amp; credits, and the purchase of term investment securities. This number has been increasing due to the use of Internet tax &amp; motor vehicle payments and the resulting ACH transfer of funds.</p> <p>Investment revenue from the use of money and property (E.5) on a cash basis is quite low. It is common that first and third quarter investment proceeds are low as cash on hand during those quarters typically is lower than during the second and fourth quarters, but the most prominent reason for the low earnings total is interest rates hovering around 1%. Projected investment earnings have been lowered and will be reviewed throughout the year.</p> <p>This program expended 49.1% of its total appropriations as of December 31<sup>st</sup>.</p>		

<b>SERVICE AREA: County Environment</b>		<b>PROGRAM: Regional Planning/Tech Assistance (36A)</b>		
<b>ACTIVITY: County Environment</b>		<b>ORGANIZATION: Bi-State Regional Commission</b>		
<b>PROGRAM MISSION:</b> 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.				
<b>PROGRAM OBJECTIVES:</b>				
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.				
<b>PERFORMANCE INDICATORS</b>	<b>2002-03 ACTUAL</b>	<b>2003-04 BUDGET</b>	<b>2003-04 PROJECTED</b>	<b>6 MONTH ACTUAL</b>
<b>DEMAND</b>				
1. Number of participating units of government (counties & cities)	48	49	48	48
2. Number of on-going events/meetings/groups requiring coordination	117	118	117	117
3. Direct services to Scott County government (person hours)	1,237	1,250	1,250	1,117
4. Direct services to all part units of local government (person hours)	10,207	12,500	12,500	4,674
<b>WORKLOAD</b>				
1. Number of participating units of local government (counties/cities)	48	49	48	48
2. Number of on-going events/meetings/groups requiring coordination	117	118	117	117
3. Direct services to Scott County (person hours)	1,237	1,250	1,250	1,117
4. Direct services to all part units of local government (person hours)	10,207	12,500	12,500	4,674
<b>PRODUCTIVITY</b>				
1. Percent of time spent on housing assistance	5%	5%	5%	5%
2. Percent of time spent on highway/transit	38%	36%	36%	36%
3. Percent of time spent on environment and recreation	11%	11%	1%	1%
4. Percent of time spent on community planning & development	22%	24%	24%	24%
5. Percent of time spent on intergovernmental forums & regional services	13%	13%	13%	13%
6. Percent of time spent on data and graphic services	11%	11%	11%	11%
<b>EFFECTIVENESS</b>				
1. Local funding as a percent of agency budget	52%	54%	54%	54%
2. Scott County funding as a percent of local funding	8.40%	8.20%	8.20%	8.20%
<b>ANALYSIS:</b>				
<p>During the second quarter of FY04 the PPB Indicator information above shows the hours providing services to Scott County to be within budget projections. The services included maintaining accounting records for the Decategorization Program and Scott County Empowerment, staff assistance to Scott County Housing Council, community readiness coordination, joint purchasing, Uniform Building Code coordination, Solid Waste coordination, 1-74 Bridge Team coordination, Transportation Authority Implementation issues, trail planning, GIS participation, CDBG Communities Facility grant follow up, EMAP Assessment and Strategic Plan, IA intergovernmental coordination, Region 9 transportation coordination, FEMA digital mapping, Blue Ribbon coordination, Law Enforcement Memorial Grant and EMS TAC meetings</p>				

<b>SERVICE AREA: Public Safety</b>	<b>PROGRAM: Emergency Care &amp; Transfer (37A)</b>
<b>ACTIVITY: Emergency Services</b>	<b>ORGANIZATION: Buffalo Volunteer Ambulance</b>

**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	2002-03 ACTUAL	2003-04 BUDGET	2003-04 PROJECTED	6 MONTH ACTUAL
<b>DEMAND</b>				
1. Calls for service	253	325	325	137
<b>WORKLOAD</b>				
1. Calls answered	253	325	325	137
<b>PRODUCTIVITY</b>				
1. Cost per call	\$410.00	\$450.00	\$450.00	\$325.00

<b>EFFECTIVENESS</b>				
1. Number of volunteers	25	30	25	22
2. Percent of runs exceeding 15 minute response time	1%	1%	1%	1%
3. County subsidy as a percent of program costs	31%	20%	20%	22%

**ANALYSIS:**

During the second quarter of FY04 the PPB Indicator information above shows Calls for Service (W.1) are lower than budget but are running 8% higher than FY03 actuals. Other budget indicators continue to be on target. As relayed last year there had been considerable concern that Buffalo needed to get their financial affairs in order through an Audit and Cash Management Policies. New policies have been put in place and after the first quarter the County believes their progress to be satisfactory. Continued diligence is necessary on Buffalo's part though and monitoring will continue on the part of the County.

<b>SERVICE AREA: Social Services</b>		<b>PROGRAM: Outreach to Older Persons (39A)</b>		
<b>ACTIVITY: Services to Other Adults</b>		<b>ORGANIZATION: Center for Active Seniors, Inc.</b>		
<b>PROGRAM MISSION:</b> 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.				
<b>PROGRAM OBJECTIVES:</b>				
1. To make 11,000 collateral contacts.				
2. To service 250 people per FTE.				
3. To keep costs per contact under \$20.00.				
<b>PERFORMANCE INDICATORS</b>	<b>2002-03 ACTUAL</b>	<b>2003-04 BUDGET</b>	<b>2003-04 PROJECTED</b>	<b>6 MONTH ACTUAL</b>
<b>DEMAND</b>				
1. Referrals to program	1,196	1,476	1,300	577
<b>WORKLOAD</b>				
1. Contacts - individual client	8,376	8,422	8,422	4,179
2. Group Presentations	120	107	107	46
3. Collateral contacts	10,039	11,762	11,000	5,332
4. Unduplicated number of persons served on individual basis	1,400	1,476	1,350	896
5. Unduplicated number of persons served in Central City	203	225	225	166
<b>PRODUCTIVITY</b>				
1. Cost per contact	\$22.78	\$23.26	\$23.26	\$23.11
<b>EFFECTIVENESS</b>				
1. Number of persons served per FTE (individual)	187	200	200	119
2. Contacts per individual person served	13.2	11.9	11.9	10.6
3. Staff costs as a percent of program costs	78%	77%	77%	79%
4. Number of clients served in Case Management Program	N/A	160	160	195
<b>ANALYSIS:</b>				
<p>During the second quarter of FY04 the PPB Indicator information above shows that the agency has made slight changes in the demand and workload projected levels to be more consistent with the experience at six months. The Referrals to the Program (D.1) are reduced 11.9% from the budgeted level. The six-month experience reaches only 44% of the new reduced projected level and is at 39% of the budgeted level. It is relatively consistent with the FY03 actual level. The agency had increased this in budget and it does not appear that an increase is occurring in this year. The contacts (W.1) are at 49.5% of budget, which is an increase over the FY03 actual. The group presentations (W.2) are at 44% of the budget level for this period. This budget level is a decrease from the FY03 actual. The cost per contact (P.1) is down slightly from the previous quarter and continues to be relatively consistent with the budget level and is slightly increased over the FY03 actual. The effectiveness indicators are consistent with budgeted levels, with the exception of the number of clients served in the case management program (E.4) which</p> <p>has exceeded the budget level at this time. The agency will be adjusting this projected level in the future.</p>				

<b>SERVICE AREA: Social Services</b>		<b>PROGRAM: Transportation for Older Persons (39B)</b>			
<b>ACTIVITY: Services to Other Adults</b>		<b>ORGANIZATION: Center for Active Seniors, Inc.</b>			
<b>PROGRAM MISSION:</b> 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.					
<b>PROGRAM OBJECTIVES:</b>					
1. To maintain rural ridership at 4,200.					
2. To keep cost per ride to below \$.87.					
3. To provide 33,500 rides.					
<b>PERFORMANCE INDICATORS</b>		<b>2002-03 ACTUAL</b>	<b>2003-04 BUDGET</b>	<b>2003-04 PROJECTED</b>	<b>6 MONTH ACTUAL</b>
<b>DEMAND</b>					
1. Requests		33,228	32,500	35,500	16,268
<b>WORKLOAD</b>					
1. Passengers transported/rural		6,759	3,000	3,000	1,444
2. Passengers transported/all areas		32,778	32,000	35,000	16,194
3. Enhanced services		1,755	1,700	5,000	2,556
<b>PRODUCTIVITY</b>					
1. Cost client transported/all areas		\$1.08	\$1.18	\$1.18	\$1.11
<b>EFFECTIVENESS</b>					
1. Percent change in clients transported/all areas		N/A	-4.5%	N/A	N/A
<b>ANALYSIS:</b>					
<p>During the second quarter of FY04 the PPB Indicator information above shows that the agency has increased the projected level of requests 9% over the budget level. This quarter's requests are at 45.8% of the projected level and 50% of the budget level (D.1). The passengers transported in the rural areas (W.1) is also at 50% of the budget level. The passengers transported in all areas are at 50.5% of the budget level (W.2) and 46.3% of the projected level. The agency has increased the projected level for this indicator. The level of enhanced services (W.3) is at 150% of the budget level and the agency has increased the projected level to be more consistent with the current experience. The projected level is increased by 194% over budget. The six-month experience represents 51% of the increased projected level. The agency indicates that the enhanced services had previously counted the cross boundary and Sunday services. With the institution of the new RBT services, which is a scheduled service available for any need at an identified price, the count of the service has increased dramatically. The RBT service is available for</p>		<p>\$12 one way prescheduled and \$15.00 one-way same day scheduled. The cost per client transported (P.1) is down from the first quarter experience and is slightly under the budgeted level and slightly increased over the FY03 actual level.</p>			



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

**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	2002-03 ACTUAL	2003-04 BUDGET	2003-04 PROJECTED	6 MONTH ACTUAL
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<b>DEMAND</b>				
1. Admissions	60	55	55	32
2. Program capacity	55	45	45	45

<b>WORKLOAD</b>				
1. Clients - unduplicated	136	125	125	89
2. Client hours	60,956	55,000	55,000	28,637
3. Number of volunteers - unduplicated	N/A	22	22	48

<b>PRODUCTIVITY</b>				
1. Cost per client hour	\$6.69	\$7.71	\$7.71	\$6.74

<b>EFFECTIVENESS</b>				
1. Volunteer hours in day center	3,282	3,500	3,500	1,710
2. County contribution as a percent of program costs	6	5	5	7

**ANALYSIS:**

During the second quarter of FY04 the PPB Indicator information above shows the agency has maintained the projected levels for all indicators at the budgeted levels. The number of admissions in this period is at 60% of the budget level (D.1). The program capacity has been maintained at the lowered budget level. The number of clients (W.1) is at 71.5% of the budget level. The client hours (W.2) is at 52% of the budget level and 47% of the FY03 actual. The budget level is reduced from the FY03 level. The cost per hour (P. 1) is 12% below the budget level and consistent with the FY03 actual. The volunteer hours (E.1) is increased in budget over the FY03 actual and the agency has attained 48.8% of the higher budgeted level at this time period. The county contribution as a percentage of costs is 2% above the budget level for this period.

<b>SERVICE AREA: Social Services</b>		<b>PROGRAM: Volunteer Services for Older Persons (39D)</b>			
<b>ACTIVITY: Services to Other Adults</b>		<b>ORGANIZATION: Center for Active Seniors, Inc.</b>			
<b>PROGRAM MISSION:</b> 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.					
<b>PROGRAM OBJECTIVES:</b>					
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.					
<b>PERFORMANCE INDICATORS</b>		<b>2002-03 ACTUAL</b>	<b>2003-04 BUDGET</b>	<b>2003-04 PROJECTED</b>	<b>6 MONTH ACTUAL</b>
<b>DEMAND</b>					
1. Eligible population		18,427	24,678	24,678	24,678
<b>WORKLOAD</b>					
1. Hours of service		35,494	34,664	34,664	19,976
2. Number of volunteers - unduplicated		N/A	993	993	537
<b>PRODUCTIVITY</b>					
1. Cost per volunteer hour		\$3.01	\$4.87	\$4.87	\$2.81
2. Cost as percent of dollar value of volunteer service		21.50%	24.73%	24.73%	20.07%
<b>EFFECTIVENESS</b>					
1. Dollar value of volunteer services		\$496,916	\$485,296	\$485,296	\$279,664
2. Hours served per volunteer		63	35	35	37
<b>ANALYSIS:</b>					
<p>During the second quarter of FY04 the PPB Indicator information above shows the agency has maintained the projected levels at the budget level for all indicators. The hours of service (W.1) is at 57.8% of the budgeted level and at 56% of the FY03 actual level. The cost per volunteer hour (P.1) is at 57.8% of the budget level and 6.6% below the FY03 actual level. The dollar value is at 57.6% of the budget level and 26% of the FY03 actual level. The dollar value for an hour of volunteer service continues to be calculated at \$14.00. The hours served per volunteer are 105% of the budget level and at 58.7% of the FY03 actual. Although the agency had lowered this in budget, it appears that the FY03 actual will be achieved.</p>					

<b>SERVICE AREA: Social Services</b>	<b>PROGRAM: Leisure Services for Older Persons (39E)</b>
<b>ACTIVITY: Services to Other Adults</b>	<b>ORGANIZATION: Center for Active Seniors, Inc.</b>

**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	2002-03 ACTUAL	2003-04 BUDGET	2003-04 PROJECTED	6 MONTH ACTUAL
<b>DEMAND</b>				
1. Paid Members	N/A	1,100	1,100	1,344
<b>WORKLOAD</b>				
1. Sessions	2,148	3,470	3,470	970
<b>PRODUCTIVITY</b>				
1. Cost per session	\$79.74	\$51.50	\$51.50	\$96.92

<b>EFFECTIVENESS</b>				
1. Participants per session	28	20	20	30
2. Staff costs as a percent of program costs	71.00%	69.40%	69.40%	68.50%

**ANALYSIS:**

During the second quarter of FY04 the PPB Indicator information above shows the agency has included a new indicator for demand. Paid members have exceeded the budget level at this period and represents 122% of the budget level. The number of sessions is at 27.9% of the budget level and at 45% of the FY03 actual. The cost per session (P.1) is dramatically over the budget level by 88% and exceeds the FY03 actual by 21.5%. The participants per session (E.1) are ten over the budget level and two over the FY03 experience.

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

**PROGRAM MISSION:** To provide substance abuse prevention, assessment and treatment for individuals and families by offering counseling and consultant/education services.

- PROGRAM OBJECTIVES:**
1. To maintain a minimum of 3,000 referrals for assessment.
  2. To continue to have at least 4,200 requests for prevention services.
  3. To maintain group hours to at least 36,000 hours.
  4. To maintain a length of stay of at least 20 days with managed care.

PERFORMANCE INDICATORS	2002-03 ACTUAL	2003-04 BUDGET	2003-04 PROJECTED	6 MONTH ACTUAL
<b>DEMAND</b>				
1. Referrals for assessment	2,276	2,500	2,280	1,016
2. Requests for prevention services	4,653	4,200	4,650	2,122

<b>WORKLOAD</b>				
1. Clients screened	1,650	2,000	1,650	777
2. Admissions	717	685	720	330
3. Hours per individual	4,423	5,330	4,425	1,906
4. Hours per group	35,246	36,000	35,250	16,459
5. Prevention presentations	4,653	4,200	4,650	2,122
6. Prevention direct service hours	6,454	8,000	6,450	3,267

<b>PRODUCTIVITY</b>				
1. Cost per outpatient	\$97.07	\$95.87	\$133.16	\$147.98
2. Cost per prevention presentation	\$66.66	\$65.94	\$119.16	\$132.40
3. Cost per prevention direct service hours	\$48.06	\$34.62	\$77.40	\$86.00

<b>EFFECTIVENESS</b>				
1. Length of stay in treatment (days)	80	60	80	80
2. Patient revenue as a percent of cost	34.3%	37.6%	30.9%	23.4%
3. % of students reintegrated into public school	82%	95%	82%	88%
4. % of students with increased GPA	69%	88%	69%	83%
5. Reduction in instances of drug recidivism in diversion graduates	98%	97%	94%	94%

**ANALYSIS:**

The second quarter information above shows an increase in prevention services (D.2 & W.6) over the FY04 budget run rate and the first quarter requests. The 40.3% increase over the prior quarter is primarily due to the timing of the second quarter as it relates to the school year. Cost per prevention presentation is greater than last year and budget due to the additional funding for the program. The Center has received additional funding through the state of Iowa for a State Incentive Grant (SIG) to allay some of the expenses associated with operating our prevention program.

Hours per individual (W.3) and group (W.4) are both under FY03 annual run rates. Also, the costs associated with the renovation and new addition at the Fairmount facility have been allocated to all programs. As a result, cost per outpatient (P.1) is greater than FY03 and FY04 budget. Construction costs factored into the decrease of patient revenue as a percent of cost (E.2). Through the first half of the fiscal year, revenue from clients and insurance reimbursements is greater than the first six months of the prior fiscal year.

Indicators denoting student activities (E.3 & E.4) are running better than last year's indicators.

Due to reduced referrals of juveniles to the diversion program, classes occur every other month instead of monthly as in prior years.

<b>SERVICE AREA: Social Services</b>		<b>PROGRAM: Residential Services (38B)</b>		
<b>ACTIVITY: Care of the Chemically Dependent</b>		<b>ORGANIZATION: Center for Alcohol &amp; Drug Services, Inc.</b>		
<b>PROGRAM MISSION:</b> To provide substance abuse treatment for individuals by offering residential care.				
<b>PROGRAM OBJECTIVES:</b>				
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.				
<b>PERFORMANCE INDICATORS</b>	<b>2002-03 ACTUAL</b>	<b>2003-04 BUDGET</b>	<b>2003-04 PROJECTED</b>	<b>6 MONTH ACTUAL</b>
<b>DEMAND</b>				
1. Referrals acute	1,021	900	900	495
2. Referrals intermediate	482	520	450	199
3. Referrals halfway house	190	160	190	105
<b>WORKLOAD</b>				
1. Days of acute level care	4,219	3,500	4,220	1,878
2. Days of intermediate level care	8,002	9,100	8,000	4,337
3. Days of halfway care	8,745	8,800	8,750	4,582
<b>PRODUCTIVITY</b>				
1. Cost per day acute	\$97.31	\$162.00	\$119.20	\$132.44
2. Cost per day intermediate	\$111.54	\$85.73	\$113.59	\$126.21
3. Cost per day halfway	\$36.38	\$31.70	\$38.45	\$38.45
4. Cost per day in-house treatment	N/A	\$33.10	33.1	N/A
<b>EFFECTIVENESS</b>				
1. Length of stay (days) acute	3.8	3.0	3.8	3.6
2. Length of stay (days) intermediate	17.6	17.0	17.6	17.5
3. Length of stay (days) halfway	44.6	44.0	44.6	40.0
4. Patient revenue as percent of program cost	15.9%	11.5%	14.6%	13.3%
5. After resid treatmt clients contin treatmt involv-hlfwy/outpat/cont care	56.0%	46.0%	50.4%	44.0%
<b>ANALYSIS:</b>				
<p>During the second quarter of FY04 the PPB Indicator information above shows demand for acute and halfway house (D.1, D.3) were at a level greater than would be expected based on the FY03 experience. The agency has increased the projected level for the halfway house referrals to a level equivalent with the FY03 actual. Referrals for intermediate (D.2) were less than would be expected based on the FY03 experience. The agency has reduced the projected levels from the budget to be more consistent with the current experience. The number of days of intermediate care (W.2) is at 47.6% of the budget level and at 54% of the FY03 actual experience. The agency has adjusted the projected levels of all workload indicators to be more consistent with the current experience.</p> <p>Productivity indicators were greater than FY03 levels due to increased costs allocated to all programs for the building addition and renovation expenses at the Fairmount facility.</p> <p>The cost per day for the in-house treatment services is not available since the program will not be operational until calendar year 2004.</p> <p style="text-align: right;">Length of stay indicators for all three programs were less than FY03 actual results.</p>				

<b>SERVICE AREA: Social Services</b>		<b>PROGRAM: Health Services-Community Services (40B)</b>			
<b>ACTIVITY: Services to Other Adults</b>		<b>ORGANIZATION: Community Health Care, Inc.</b>			
<b>PROGRAM MISSION:</b> To provide comprehensive primary health care for community service clients by offering medical, lab, x-ray, pharmacy, dental and mental health services.					
<b>PROGRAM OBJECTIVES:</b>					
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).					
<b>PERFORMANCE INDICATORS</b>		<b>2002-03 ACTUAL</b>	<b>2003-04 BUDGET</b>	<b>2003-04 PROJECTED</b>	<b>6 MONTH ACTUAL</b>
<b>DEMAND</b>					
1. Estimated number of Scott County citizens below poverty level		16,329	16,641	16,329	16,329
2. Number of Community Services encounters (Projected and actual only count FQHC encounters no pharmacy)		868	850	850	403
<b>WORKLOAD</b>					
1. Cost of Community Services medical services		\$63,498	\$63,480	\$63,480	\$31,157
2. Cost of Community Services dental services		\$6,184	\$5,000	\$4,000	\$1,833
3. Cost of Community Services pharmacy services		\$242,082	\$170,000	\$290,000	\$144,306
4. Cost of Community Services lab services		\$16,361	\$12,500	\$30,000	\$14,391
5. Cost of Community Services x-ray services		\$5,768	\$4,000	\$6,000	\$2,987
<b>PRODUCTIVITY</b>					
1. Cost per Community Services encounter(excludes pharmacy cost)		\$105.77	\$99.98	\$121.74	\$124.98
<b>EFFECTIVENESS</b>					
1. Percent of Community Services encounter requests seen		100%	100%	100%	100%
2. FQHC approved Iowa Medicaid encounter rate		\$123.16	\$123.16	\$123.16	\$ 123.16
<b>ANALYSIS:</b>					
<p>During the second quarter of FY04 the PPB Indicator information above shows encounters and medical services are running close to budget. Pharmacy services, lab, and x-ray are running over budget. Dental is running just under budget. All categories with the exception of pharmacy and lab are running in line with previous year actual amounts. Pharmacy and lab services are running about 20% and 76% respectively above previous year actual.</p>					

<b>SERVICE AREA: Physical Health &amp; Education</b>		<b>PROGRAM: Health Services - Other (40C)</b>			
<b>ACTIVITY: Physical Health Services</b>		<b>ORGANIZATION: Community Health Care, Inc.</b>			
<b>PROGRAM MISSION:</b> 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.					
<b>PROGRAM OBJECTIVES:</b>					
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.					
<b>PERFORMANCE INDICATORS</b>		<b>2002-03 ACTUAL</b>	<b>2003-04 BUDGET</b>	<b>2003-04 PROJECTED</b>	<b>6 MONTH ACTUAL</b>
<b>DEMAND</b>					
1. Number of patients under 200% of poverty.		15,000	13,000	15,000	8,075
2. Quad City population		306,868	359,062	306,868	306,868
3. Total number of users at clinic this program		26,697	23,500	23,500	13,631
<b>WORKLOAD</b>					
1. Number of encounters for clinic this program		90,025	98,000	91,800	45,851
2. Number of encounters for people under 200% of poverty		49,980	31,000	50,000	27,162
3. Total dental encounters		11,188	13,000	12,800	6,415
4. Total medical encounters		78,837	85,000	79,000	39,436
<b>PRODUCTIVITY</b>					
1. Cost per encounter in clinic		\$138.42	\$122.21	\$132.00	\$132.79
<b>EFFECTIVENESS</b>					
1. Gross charges/total costs		107%	105%	116%	116%
2. FQHC Approved Iowa Medicaid Encounter Rate		\$123.16	\$123.16	\$123.16	\$123.16
3. Sliding fee discounts/federal grant		108%	105%	105%	105%
<b>ANALYSIS:</b>					
<p>During the second quarter of FY04 the PPB Indicator information continues to show the under 200% of poverty patients and encounters for those patients running higher than was budgeted and slightly higher than prior year. This is consistent with the shift in our payor mix reflecting an increase in sliding fee patients we have seen over the past few months. This is consistent with what is being reported at other community health centers in the region. The decrease from budget of total encounters is reflective of two of our provider staff leaving. We are progressing in our physician recruitment and expect to be fully staffed by July 04.</p>					

<b>SERVICE AREA: Public Safety</b>	<b>PROGRAM: Emergency Care &amp; Transfer (42A)</b>
<b>ACTIVITY: Emergency Services</b>	<b>ORGANIZATION: Durant Volunteer Ambulance</b>

**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	2002-03 ACTUAL	2003-04 BUDGET	2003-04 PROJECTED	6 MONTH ACTUAL
<b>DEMAND</b>				
1. Calls for service	552	600	600	255
<b>WORKLOAD</b>				
1. Calls answered	552	600	600	255
<b>PRODUCTIVITY</b>				
1. Cost per call	\$373.12	\$381.48	\$381.48	\$266.84
<b>EFFECTIVENESS</b>				
1. Number of volunteers	21	17		18
2. Percent of runs exceeding 15 minute response time	1%	2%		2%
3. County subsidy as a percent of program cost	10%	9%		10%

**ANALYSIS:**

During the second quarter of FY04 the PPB Indicator information above shows Calls for Service (W.1) are running 15% less than FY04 Budget. Other budget indicators also are on target with the exception of Cost Per Call (P.1) which is also running less than anticipated. Once again, just a reminder that Durant responds to a great number of calls for a volunteer service with a limited number of volunteers.



<b>SERVICE AREA: Public Safety</b>		<b>PROGRAM: Emergency Preparedness (68A)</b>		
<b>ACTIVITY: Emergency Services</b>		<b>ORGANIZATION: Emergency Management Agency</b>		
<b>PROGRAM MISSION:</b> The Scott County Emergency Management Agency exists under law to prepare for, prevent, respond to and recover from disasters.				
<b>PROGRAM OBJECTIVES:</b>				
1. Provide planning for emergencies (terror or non-terror related) for the entire county.				
2. Provide training opportunities and present training on specific or requested topics to any responder organization.				
3. Maintain all plans to reflect current and correct information.				
4. Disseminate/coordinate response and preparation information to all response organizations in the county.				
<b>PERFORMANCE INDICATORS</b>	<b>2002-03 ACTUAL</b>	<b>2003-04 BUDGET</b>	<b>2003-04 PROJECTED</b>	<b>6 MONTH ACTUAL</b>
<b>DEMAND</b>				
1. Give, receive or offer 30 training events/exercises annually	35	30	30	13
2. Review/update all 22 sections of the multi-hazard plan annually	22	22	22	12
3. Devote 20% of time (380 hrs) to maintaining RERP annually	20%	20%	20%	10%
4. Devote 30% of time (570 hrs) to meetings/coord activities annually	30%	30%	30%	15%
<b>WORKLOAD</b>				
1. Number of training hours presented/received	132	120	120	55
2. Number of hours devoted to plan revisions.	380	380	380	185
3. Number of hours devoted to maintaining RERP.	380	380	380	180
4. Number of meeting/coordination hours.	570	570	570	270
<b>PRODUCTIVITY</b>				
1. Cost per hour for training/exercise participation (30%)	\$200.20	\$182.40	\$182.40	\$127.58
2. Cost per planning hour (20%)	\$57.60	\$57.60	\$57.60	\$25.28
3. Cost per hour devoted to RERP (20%),	\$46.00	\$46.00	\$46.00	\$25.99
4. Cost of meeting/coordination hour (30%).	\$46.00	\$46.00	\$46.00	\$25.98
<b>EFFECTIVENESS</b>				
1. Percentage of training completed	116%	100%		43%
2. Percentage of multi-hazard plan review/revision completed.	100%	100%		55%
3. Percentage of RERP review/revision completed.	100%	100%		50%
4. Percentage of meeting/coordination hours completed.	100%	100%		50%
<b>ANALYSIS:</b>				
<p>During the first quarter of FY04 the PPB Indicator information above shows.</p> <p>Planned and coordinated Emergency Management Assessment Program (EMAP) and foundation for countywide 3-year emergency response Strategic Plan. Conducted Homeland Security Presentation to community group. Finalized County Multi-Hazard Plan for State acceptance. Attended port security meetings with USCG. Submitted SARA Title III HMEP Training Grant for Davenport HazMat team. Submitted notice of interest for FY04 ODP Grant. Began preparation of information to be submitted for 04 Grant.</p> <p>During the second quarter of FY04 the 3-year Plan was coordinated and approved for the Commission. The Hazard Mitigation section of the multi-Hazard Plan was updated. A tabletop exercise for a terrorism incident at the jail was planned and conducted. Regular informative newsletters were distributed. Attended a federal Incident Command Workshop sponsored by Davenport, Bettendorf and Scott County Sheriff. Began and completed a new assessment</p>		<p>requirement for grant funding under the auspices of the federal Office of Domestic Preparedness. Conducted Emergency Worker Training for MEDIC EMS personnel. Sponsored Radiological training for Genesis Medical Center. Coordinated With FEMA for Relocation Center visits. Conducted Reception Center Training for the Long Grove, Eldridge, McCausland and Princeton fire departments. Began coordination for planned multi-county WMD exercise.</p>		

<b>SERVICE AREA: Physical Health &amp; Education</b>	<b>PROGRAM: Public Health Nursing (52A)</b>
<b>ACTIVITY: Physical Health Services</b>	<b>ORGANIZATION: Genesis Visiting Nurse Association</b>

**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 85% 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 \$84.45 or less.
  4. To maintain cost/visit for disease and disability at \$97.27 or less.

PERFORMANCE INDICATORS	2002-03 ACTUAL	2003-04 BUDGET	2003-04 PROJECTED	6 MONTH ACTUAL
<b>DEMAND</b>				
1. Referrals	4,975	4,750	4,600	2,290
<b>WORKLOAD</b>				
1. Patients served health promotion	1,553	1,500	1,350	650
2. Patients served disease and disability	2,567	2,810	2,500	1,577
3. Visits/health promotion	1,764	1,740	1,450	696
4. Visits/disease and disability	38,148	36,000	35,000	17,321
5. Total number of pain assessments on discharged D & D patients	1,916	2,003	2,003	877
6. Total number of health promotion patient outcomes established	5,442	4,800	4,450	2,127
<b>PRODUCTIVITY</b>				
1. Cost/visit health promotion	\$75.39	\$84.45	\$106.81	\$91.30
2. Cost/visit disease and disability	\$99.15	\$97.27	\$111.52	\$113.00

<b>EFFECTIVENESS</b>				
1. Time/visit in minutes health promotion	42	40	40	38
2. Time/non-visit in minutes health promotion	30	35	35	33
3. Time/visit in minutes disease and disability	52	50	50	49
4. Time/non-visit in minutes disease and disability	54	55	55	62
5. Percent of patients w/pain improved or maintained at tolerance level	89%	85%	85%	89%
6. Percent of total health promotion patient outcomes met	97%	95%	95%	98%

**ANALYSIS:**

During the first two quarters of FY04, the PPB Indicator information above shows that referrals (D.1) are 4% under budget. Patients served health promotion (W.1) is 13% under budget, while patients served disease and disability (W.2) includes the carryover of disease and disability patients from FY03.

The FY04 projections of visits/health promotion (W.3) and visits/disease and disability (W.4) reflect the Board-approved budgeted volumes, based on the budgeted funding levels. Fewer health promotion visits in the managed care category resulted in a lower Board-approved budget for these visits, while the disease and disability visits are only slightly lower than the original FY04 budget. Actuals for the first two quarters for both these indicators are within 1 - 4% of the projections.

The nursing staff shortage, along with a discontinuance of the allocation of GVNA administrative and general costs to Hospice, resulted in the projection (i.e., the Board-approved FY04 budget) of both productivity indicators (P.1 and P.2) to increase. However, actuals for the first two quarters are 15% under the projection for cost/visit health promotion (P.1) and only 1% over the projection for cost/visit disease and disability (P.2).

All effectiveness indicators dealing with the time spent on the health promotion and disease and disability activities (E.1 – E.4) are under budget, except for the time/non-visit in minutes disease and disability (E.4), as nursing time spent on case management and documentation increases.

The effectiveness indicator reflecting the percent of patients with pain improved or maintained at tolerance level (E.5) is above budget, along with the percent of total health promotion patient outcomes met (E.6).

SERVICE AREA: Physical Health & Education		PROGRAM: Home Support Services (52B)		
ACTIVITY: Physical Health Services		ORGANIZATION: Genesis Visiting Nurse Association		
<b>PROGRAM MISSION:</b> 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.				
<b>PROGRAM OBJECTIVES:</b>				
1. To maintain admissions at 85% of referrals.				
2. To provide service to a minimum of 1,382 cases.				
3. To prevent nursing home placement of 97% or more of total cases.				
PERFORMANCE INDICATORS	2002-03 ACTUAL	2003-04 BUDGET	2003-04 PROJECTED	6 MONTH ACTUAL
<b>DEMAND</b>				
1. Requests for service	1,075	1,080	1,080	539
<b>WORKLOAD</b>				
1. Total hours	47,152	45,357	39,742	24,679
2. Admissions for year	1,011	918	972	487
3. Total number of cases	1,565	1,382	1,521	1,036
<b>PRODUCTIVITY</b>				
1. Cost/hour - home health aide	\$28.98	\$29.26	\$34.90	\$31.25
2. Cost/hour - homemaker	\$33.28	\$33.61	\$40.55	\$34.33
3. Cost/hour - family life specialist	\$34.19	\$34.52	\$39.11	\$37.05
4. Cost/hour - all types	\$31.02	\$31.32	\$37.40	\$32.84
5. Cost per case	\$934.46	\$1,027.99	\$977.20	\$782.39
<b>EFFECTIVENESS</b>				
1. Percent of admissions to requests for service	94%	85%	90%	90%
2. Percent of total cases discharged to a nursing home	3%	3%	3%	2%
<b>ANALYSIS:</b>				
<p>During the first two quarters of FY04, the PPB Indicator information above shows that requests for service (D.1) are right on budget. The admissions for year (W.2) are 6% over budget, so the FY04 projection was increased last quarter to reflect this. In addition, the percent of admissions to requests for service (E.1) is considerably above budget; therefore, we increased the FY04 projection for this indicator last quarter also. This relates to the reporting limitation our computer system has regarding HHA referrals.</p> <p>Total hours (W.1) are 9% above the FY04 budget and 24% above the FY04 projections. The FY04 projections reflect VNA's Board-approved FY04 budget, a decrease in total hours compared to the original FY04 budget. This projected decrease in hours, along with a discontinuance of the allocation of GVNA administrative and general costs to Hospice, resulted in all the projected productivity indicators related to costs/hour (P.1 – P.4) to increase. However, since the actual hours are considerably above the projections, these productivity indicators are all within 7% of budget. The cost per case (P.5) will continue to increase during FY04 as more services are provided to the current cases.</p> <p>The effectiveness indicator reflecting the percent of total cases discharged to a nursing home (E.2) is at 2%, better than the budgeted target of 3%.</p>				

<b>SERVICE AREA: Mental Health Services</b>		<b>PROGRAM: Residential Services - People w/Disabilities(43A)</b>		
<b>ACTIVITY: Care of the Developmentally Disabled</b>		<b>ORGANIZATION: Handicapped Development Center</b>		
<b>PROGRAM MISSION:</b> 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.				
<b>PROGRAM OBJECTIVES:</b>				
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.				
<b>PERFORMANCE INDICATORS</b>	<b>2002-03 ACTUAL</b>	<b>2003-04 BUDGET</b>	<b>2003-04 PROJECTED</b>	<b>6 MONTH ACTUAL</b>
<b>DEMAND</b>				
1. Adult population with mental retardation/developmental disability	3,409	3,409	3,409	3,409
2. Group home waiting list	55	70	60	56
3. Eligible requests - respite	2,053	2,200	2,200	1,156
4. Number of persons added to waiting list for group homes	3		5	3
<b>WORKLOAD</b>				
1. Consumers - all community residential services	176	174	174	169
2. Consumer days - group homes	8,573	8,322	8,322	4,295
3. Families served - respite	49	50	50	40
4. Requests accommodated - respite	1,992	2,090	2,090	1,153
<b>PRODUCTIVITY</b>				
1. Cost per day per person - group homes	\$68.93	\$77.69	\$77.69	\$69.66
2. Cost per day per person - Supported Community Living (Daily)	\$107.03	\$110.57	\$110.57	\$112.34
3. Cost per hour - Supported Community Living (Hourly Services)	\$16.96	\$18.63	\$18.63	\$16.66
4. Cost per request accommodated - respite	\$34.54	\$43.41	\$39.49	\$35.00
<b>EFFECTIVENESS</b>				
1. Percentage of capacity/group homes	98%	95%	95%	97%
2. Length of time on waiting list at move-in/group homes	40	52	30	21
3. Scott County contribution as a percentage of total program costs	20%	25%	25%	19%
4. Individuals living in community	99	100	100	99
5. Percentage of eligible respite requests accommodated	97%	95%	95%	99%
<b>ANALYSIS:</b>				
<p>All indicators are on track basically as projected. The agency has generally maintained the projected levels for the demand and workload indicators at the budget levels. The group home waiting list (D.2) is one lower at this quarter than at the end of FY03. The agency has lowered the projected for this indicator to be more in line with the FY03 actual and the current experience. This is congruent with the number of persons added to the waiting list (D.4), which is at three for this period. Generally, the group homes provide a specialized service with most consumers who seek residential support going into the HCBS program. The consumers days (W.2) in the group home are at 51.5% of the budget level and this is reasonably consistent with the FY03 actual. The respite requests accommodated (W.4) show that all 99.7% of requests (E.5) were handled. (Three requests could not be handled. The cost per day in group home is 11.5% below the budget level for this period. This is slightly higher than the FY03 actual. The cost per day SCL (P.2) is 1.5% over the budget level. This is an</p> <p>increase from the FY03 actual. The cost per hour SCL hourly (P.3) is below the budgeted level and is reasonably consistent with the FY03 actual. The cost per respite request has been changed in the projected (lowered from budget) to be more consistent with the FY03 actual and the current experience. The effectiveness indicators are reasonably in line with what would be expected based on budget. The exception is the length of time on the waiting list (E.2), which is considerably lowered from the FY03 actual, and the agency has adjusted the projected level to be more consistent with this current experience.</p>				

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

**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	2002-03 ACTUAL	2003-04 BUDGET	2003-04 PROJECTED	6 MONTH ACTUAL
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<b>DEMAND</b>				
1. Adult population with disabilities	5,533	5,533	5,533	5,533
2. Waiting list from outside	138	140	150	145
3. Number of persons added to waiting list	56	45	45	18

<b>WORKLOAD</b>				
1. Participants	222	230	230	202
2. Days attended	34,983	34,100	34,500	17,967
3. Average number of persons enrolled per day - workshop	158	158	158	158
4. Number of persons employed in the community/not at the workshop	23	35	35	20
5. Number of Persons in Community Employment Services	84	95	85	72

<b>PRODUCTIVITY</b>				
1. Cost per day per person - workshop	\$34.86	\$38.58	\$38.58	\$34.87
2. Average per person annual cost - workshop	\$6,714	\$6,900	\$6,900	\$6,452

<b>EFFECTIVENESS</b>				
1. Number of people obtaining/keeping community jobs	46	67	67	34
2. Total wages earned by workshop participants	\$278,989	\$300,000	\$275,000	\$130,776
3. Amount of net sub-contract income	\$162,368	\$285,000	\$200,000	\$116,875
4. Scott County contribution as a percent of total program costs	40%	38%	38%	29%
5. Participants entering services from waiting list	20	20	20	8
6. Time on waiting list at admission (months)	27	32	32	20

**ANALYSIS:**

During the second quarter of FY04 the PPB Indicator information above shows that the agency has generally maintained the projected levels with the budgeted levels. The only change in projected is in the days attended (W.1), which has been increased slightly in the projected to be more consistent with the FY03 experience. The number on the waiting list (D.2) is increased at this time and the agency has increased the projected levels to allow for this. For this period eighteen consumers have been added to the waiting list (D.3). The workload indicators are generally consistent with what would be expected based on budget for this period.

First quarter net subcontract income was strong, higher than the same period one year ago. The first quarter is traditionally a higher income quarter and the agency has found that consistent with the current experience. The second quarter income has not been as strong. The agency continues to put great emphasis on obtaining sufficient work.

This program will be affected by the institution of an HCBS service related to day programming. The agency has made a

tremendous effort to institute this program and has been very successful. In conjunction with the DHS case management program, a large number of persons receiving this service have been transitioned to the HCBS service. The effect of this transition is to reduce the 100% county dollars spent to match of federal dollars.

**SERVICE AREA: Mental Health Services** **PROGRAM: Personal Independ Serv-People w/Disabilities (43C)**

**ACTIVITY: Care of the Developmentally Disabled** **ORGANIZATION: Handicapped Development Center**

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

**PROGRAM OBJECTIVES:**

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

PERFORMANCE INDICATORS	2002-03 ACTUAL	2003-04 BUDGET	2003-04 PROJECTED	6 MONTH ACTUAL
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**DEMAND**

1. Population with disabilities	5,533	5,533	5,533	5,533
2. Waiting list	1	5	5	1
3. Number of persons added to waiting list	-	2	2	-

**WORKLOAD**

1. Participants	94	90	95	90
2. Participant days	19,809	20,000	20,000	10,520
3. Activities offered	22	22	22	22
4. Average number attending per day	83	82	87	86.23

**PRODUCTIVITY**

1. Cost per person per day	\$58.65	\$64.93	\$64.93	\$57.17
2. Average annual cost per person	\$11,559	\$13,432	\$13,432	\$11,790

**EFFECTIVENESS**

1. Individuals transitioned to Employment Services	-	1	1	1
2. County contribution as percentage of total program costs	22%	20%	15%	9%
3. Percentage of people participating in community activities.	70%	65%	65%	56%
4. Percentage of people with opportunity to complete paid work	85%	80%	90%	89%

**ANALYSIS:**

During the second quarter of FY04 the PPB Indicator information above shows the agency has generally continued the projected levels at the budgeted levels for most indicators. The workload indicator relating to the average number attending (W.4) has been increased to be more consistent with the current experience.

Enrollment in Personal Independence Services is high and projected to remain high, thus increasing workload indicators.

In general the current experience is consistent with the budget level for this period. The participant days (W.2) is at 52.6% of the budget level and at 53% of the FY03 actual. This is consistent with the increased enrollment. The cost per day (P.1) is down 12% from the budget level and is also down from the FY03 actual. Again this is consistent with the higher usage of this program.

These program services have been added to the HCBS waiver program and the agency has made a concerted effort to enroll as many persons as possible under this funding source. The advantage of this funding is that the county pays a match rate against federal participation as opposed to 100% of the cost.

<b>SERVICE AREA: County Environment</b>		<b>PROGRAM: Animal Shelter (44A)</b>		
<b>ACTIVITY: Animal Control</b>		<b>ORGANIZATION: Humane Society</b>		
<b>PROGRAM MISSION:</b> 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.				
<b>PROGRAM OBJECTIVES:</b>				
1. To maintain the number of animals received below 7,000 through education and training.				
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.				
<b>PERFORMANCE INDICATORS</b>	<b>2002-03 ACTUAL</b>	<b>2003-04 BUDGET</b>	<b>2003-04 PROJECTED</b>	<b>6 MONTH ACTUAL</b>
<b>DEMAND</b>				
1. Number of hours per day facility is open	7	7	7	7
2. Number of days of the week the facility is open	7	7	7	7
3. Number of hours/day that animal control is available Mon-Fri/Sat-Sun	11/9	11/9	11/9	11/9
<b>WORKLOAD</b>				
1. Animals handled	7,027	6,778	6,778	3,685
2. Total animal days in shelter	53,263	61,002	61,002	42,721
3. Number of educational programs given	172	275	200	72
4. Number of bite reports handled in Scott County	474	530	500	214
5. Number of animals brought in from rural Scott County	209	300	250	84
6. Number of calls animal control handle in rural Scott County	318	300	300	172
<b>PRODUCTIVITY</b>				
1. Cost per animal shelter day	\$10.76	\$9.15	\$9.15	\$7.38
2. Cost per educational program	\$21.50	\$9.75	\$9.75	\$9.75
3. Cost per county call handled	\$30.00	\$30.00	\$30.00	\$30.00
<b>EFFECTIVENESS</b>				
1. Scott County contribution as a percent of program costs	5.0%	5%	5%	5.0%
2. Total number of animals adopted as a percent of animals handled	30.0%	35.0%	35.0%	30.0%
3. Total number of animals returned to owner as a percent of animals	16.0%	17.0%	17.0%	15.0%
4. Total number of animals euthanized as a percent of animals handled	44.0%	44.0%	44.0%	44.0%
<b>ANALYSIS:</b>				
<p>During the second quarter of FY04 the PPB indicator information above shows that the number of animals handled is higher than budgeted but it is lower than second quarter of FY03. The total animal days held is higher because the intake numbers are down and allow us to house an animal longer. The number of educational programs and bites are consistent.</p> <p>The number of adoptions, return to owners and euthanasia are consistent. Scott County's contribution is consistent.</p>				

<b>SERVICE AREA: Physical Health &amp; Education</b>		<b>PROGRAM: Library Resources &amp; Services (67A)</b>		
<b>ACTIVITY: Educational Services</b>		<b>ORGANIZATION: Library</b>		
<b>PROGRAM MISSION:</b> 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.				
<b>PROGRAM OBJECTIVES:</b>				
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				
<b>PERFORMANCE INDICATORS</b>	<b>2002-03 ACTUAL</b>	<b>2003-04 BUDGET</b>	<b>2003-04 PROJECTED</b>	<b>6 MONTH ACTUAL</b>
<b>DEMAND</b>				
1. Size of collection	106,235	106,000	106,000	108,397
2. Registered borrowers	13,905	15,500	15,500	14,825
3. Requests for books/information	33,225	33,000	33,000	15,686
4. Citizen requests for programming	62	50	50	32
5. Hours of recommended staff in-service	490	400	400	203
6. Annual number of library visits	79,712	100,000	100,000	N/A
<b>WORKLOAD</b>				
1. Total materials processed	19,155	18,000	18,000	7,714
2. New borrowers registered	1,714	2,000	2,000	1,026
3. Book/information requested filled for patrons	32,626	32,500	32,500	15,467
4. Program activities attendance	5,414	6,000	6,000	1,793
5. Hours of in-service conducted or attended	452	400	400	203
6. Materials circulated	209,416	220,000	220,000	108,328
<b>PRODUCTIVITY</b>				
1. Cost/materials processed (30%)	\$11.81	\$13.55	\$13.55	\$15.68
2. Cost/new borrowers registered (10%)	\$43.99	\$40.67	\$40.67	\$39.30
3. Cost/book & information requests filled for patrons (20%)	\$4.62	\$5.00	\$5.00	\$5.21
4. Cost/program activity attendance (5%)	\$6.92	\$6.78	\$6.78	\$11.24
5. Cost/hour of in-service activities attended/conducted (2%)	\$33.36	\$40.67	\$40.67	\$39.72
6. Cost/item circulated (33%)	\$1.19	\$1.22	\$1.22	\$1.23
<b>EFFECTIVENESS</b>				
1. Collection size per capita	3.7	3.7	3.7	3.7
2. Percent of population as registered borrowers	49%	53%	53%	51%
3. Document delivery rate	84%	89%	89%	NA
4. Program attendance per capita	0.19	0.21	0.21	0.06
5. In-service hours per F.T.E.	27.23	22.22	22.22	12.69
6. Circulation per capita	7.20	7.58	7.58	3.73
<b>ANALYSIS:</b>				
<p>During the second quarter of FY04 the PPB Indicator information above shows a rebound from the loss of productivity in the first quarter productivity due to the headquarters library and bookmobile being closed for 3 weeks in September for the move to the new facility. All workload measures show the results of higher levels of activity during the second quarter in response to the new facilities in Eldridge.</p> <p>Projected performance indicators are still expected to meet or exceed projections for the year as demand for services at and through the new headquarters/Eldridge branch library is satisfied.</p> <p>Annual number of library visits (D.6) and Document Delivery Rate (E.3), are determined by Output Measures conducted in April.</p>				



<b>SERVICE AREA: Public Safety</b>		<b>PROGRAM: Medic Emergency Medical Services (47A)</b>		
<b>ACTIVITY: Emergency Services</b>		<b>ORGANIZATION: MEDIC E.M.S.</b>		
<b>PROGRAM MISSION:</b> 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.				
<b>PROGRAM OBJECTIVES:</b>				
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.				
<b>PERFORMANCE INDICATORS</b>	<b>2002-03 ACTUAL</b>	<b>2003-04 BUDGET</b>	<b>2003-04 PROJECTED</b>	<b>6 MONTH ACTUAL</b>
<b>DEMAND</b>				
1. Request for ambulance services in Scott County	20,122	20,200	20,300	10,564
2. Request for EMD services in Davenport, Bettendorf, & Illini	6,025	6,500	6,500	3,437
3. Request for wheelchair shuttle services	2,130	2,200	-	-
<b>WORKLOAD</b>				
1. Number of continuing education (CE) hours	358	250	250	76
2. Number of BLS emergencies	152	250	-	-
3. Number of ALS emergencies	9,133	9,750	9,300	4,653
4. Number of transfers	7,129	6,400	7,000	3,591
5. Cancelled or refused services	3,708	3,800	4,000	2,217
6. Number of community education hours	95	100	100	41
<b>PRODUCTIVITY</b>				
1. Cost/unit hour	\$78.57	\$80.16	\$80.00	\$77.39
2. Cost per call	\$229.87	\$250.12	\$250.12	\$238.93
3. Patient transports/unit	0.26	0.30	0.30	0.31
<b>EFFECTIVENESS</b>				
1. Response time in minutes-Davenport & Bettendorf	4.57	4.5	4.50	4.6
2. Revenue as a percent of program cost	99%	100%	100%	99%
3. Percent of emergency response greater than 8 minutes	7.3%	6.0%	6.0%	8.8%
4. Fractile response time-Scott County service area	98.1%	90.0%	90.0%	97.8%
5. Response time in minutes-Scott County Eldridge&LeClaire	7.64	8.0	8.00	7.4
<b>ANALYSIS:</b>				
<p>During the second quarter of FY04 the PPB indicator information above shows that Requests for ambulance service (D.1) are on target with budgeted amounts. Medic EMS has divested itself of transportation services and no longer provides wheelchair shuttle services. This service is now provided by Great River Bend. Medic no longer logs BLS Emergencies (W.2) due to different billing methodologies. ALS Emergencies, Transfers and Canceled Services now account for all ambulance services rendered. Response times are somewhat higher due to winter weather driving conditions.</p>				

<b>SERVICE AREA: County Environment</b>		<b>PROGRAM: Regional Tourism Development (54A)</b>		
<b>ACTIVITY: County Development</b>		<b>ORGANIZATION: QC Convention/Visitors Bureau</b>		
<b>PROGRAM MISSION:</b> 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.				
<b>PROGRAM OBJECTIVES:</b>				
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%.				
<b>PERFORMANCE INDICATORS</b>	<b>2002-03 ACTUAL</b>	<b>2003-04 BUDGET</b>	<b>2003-04 PROJECTED</b>	<b>6 MONTH ACTUAL</b>
<b>DEMAND</b>				
1. Inquiries requested from visitors (public)	465,400	430,000	600,000	244,531
2. Inquiries requested from group tour operators	610	870	600	224
3. Inquiries from convention/meeting planners	2,235	1,960	1,800	583
4. Information requests derived from trade shows	4,410	5,965	4,000	671
5. Inquiries from sporting event planners	125	200	100	16
<b>WORKLOAD</b>				
1. Inquiries from visitors processed	465,400	430,000	600,000	244,531
2. Inquiries from group tour operators processed	610	870	600	224
3. Inquiries from convention/meeting planners processed	2,235	1,960	1,800	583
4. Information requests from trade shows processed	4,410	5,985	4,000	671
5. Inquiries from sporting event planners processed	125	200	100	16
<b>PRODUCTIVITY</b>				
1. Cost per visitor inquiry processed	\$2.47	\$2.47	\$2.47	\$2.47
2. Cost per group tour operator inquiry processed	\$12.65	\$12.65	\$12.65	\$12.65
3. Cost per convention/meeting planner inquiry processed	\$11.57	\$11.57	\$11.57	\$11.57
4. Cost per trade show information request processed	\$12.11	\$12.11	\$12.11	\$12.11
5. Cost per sporting event planner inquiry processed	\$22.00	N/A	N/A	N/A
<b>EFFECTIVENESS</b>				
1. Economic impact of tourism on the Quad Cities	\$115,350,000	\$122,600,000		\$73,991,800
2. Number of visitors to Quad Cities	1,030,000	1,095,000		660,640
3. Total Hotel/Motel Tax Receipts	\$2,976,983	\$3,112,000		\$405,539
4. Hotel/Motel Occupancy Rate	53.3%	62.0%		57.0%
<b>ANALYSIS:</b>				
<p>The two quarters of FY04 PPB Indicator information above shows the visitor and tourism sector appears to be regaining strength. Most indicators are within budget projectors which is in contrast to the 1<sup>st</sup> half figures a year ago when all indicators were down.</p> <p>The CVB continues to promote market sectors and niches that have shown success in the past. The Bureau's web site continues to increase in visitor inquiries. The Bureau's "Leads Online" program allows member hotels to access information and bid on upcoming events, tours and groups looking for accommodations.</p>				

<b>SERVICE AREA: County Environment</b>		<b>PROGRAM: Regional Economic Development (49A)</b>			
<b>ACTIVITY: County Development</b>		<b>ORGANIZATION: Quad City Development Group</b>			
<b>PROGRAM MISSION:</b> 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.					
<b>PROGRAM OBJECTIVES:</b>					
1. To maintain private and public participation at 120 and 13 members respectively.					
2. To achieve at least 10 successful projects during the year.					
<b>PERFORMANCE INDICATORS</b>		<b>2002-03 ACTUAL</b>	<b>2003-04 BUDGET</b>	<b>2003-04 PROJECTED</b>	<b>6 MONTH ACTUAL</b>
<b>DEMAND</b>					
1. Number of participating units of government (counties & cities)		13	13	13	13
2. Number of participating private sector members		89	120	89	89
3. Local businesses contacted via Business Connection		127	120	120	40
4. External business contacted		493	1,500	1,500	215
5. Number of prospect inquiries		167	250	250	75
<b>WORKLOAD</b>					
1. Number of participating units of government (counties & cities)		13	13	13	13
2. Number of participating private sector members		89	120	120	120
3. Local business establishments contacted		264	325	325	40
4. External business establishments contacted/interested responses		265	200	200	100
<b>PRODUCTIVITY</b>					
1. Percent of time spent on support services		25%	25%	25%	25%
2. Percent of time spent on external marketing		40%	36%	36%	36%
3. Percent of time spent on existing businesses		35%	37%	37%	37%
<b>EFFECTIVENESS</b>					
1. Percent of local business establishment contacted		81%	90%	90%	50%
2. Number of prospects on active lists		73	100	100	50
3. Number of successful projects during year		6	10	10	1
<b>ANALYSIS:</b>					
<p>During the two quarters of FY04 the PPB Indicator information above shows the continuation of the general economic slowness in the national and regional economy, especially in the manufacturing sector. This situation continues to adversely affect the QCDG in several ways, including members declining to renew their membership.</p> <p>The level of development activity and inquiries continued to increase during the this fiscal year. If new development prospects continue to grow during FY04, the QCDG will have a much better opportunity to achieve its budget projections this year.</p> <p>The Business Connection program was begun in the 2nd Quarter and will be completed in the 3rd Quarter. Therefore, there are no results to report this quarter.</p>					

<b>SERVICE AREA: Mental Health Services</b>		<b>PROGRAM: Outpatient Services (51A)</b>			
<b>ACTIVITY: Care of Mentally Ill</b>		<b>ORGANIZATION: Vera French Comm Mental Health Center</b>			
<b>PROGRAM MISSION:</b> 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					
<b>PROGRAM OBJECTIVES:</b>					
1. To provide 28,000 hours of service.					
2. To keep cost per outpatient hour at or below \$144.53.					
<b>PERFORMANCE INDICATORS</b>		<b>2002-03 ACTUAL</b>	<b>2003-04 BUDGET</b>	<b>2003-04 PROJECTED</b>	<b>6 MONTH ACTUAL</b>
<b>DEMAND</b>					
1. Applications for services		2,760	2,800	2,900	1,355
<b>WORKLOAD</b>					
1. Total hours		26,412	26,000	28,000	14,035
2. Hours adult		18,490	18,000	19,600	9,570
3. Hours children		8,003	8,000	8,400	4,465
4. New cases		2,570	2,600	2,700	1,355
5. Total cases		9,033	9,000	9,200	7,550
<b>PRODUCTIVITY</b>					
1. Cost per outpatient hour		\$130.88	\$135.30	\$144.53	\$137.50
<b>EFFECTIVENESS</b>					
1. Scott County as a percent of program costs		34%	35%	30%	32%
<b>ANALYSIS:</b>					
<p>During the second quarter of FY04 the PPB Indicator information above shows that the agency has adjusted the projected levels to be more consistent with the experience at this time. The applications for services (D.1) has been increased 3.6% from the budgeted level in the projected. This is consistent with an increase in the new cases (W.4) of 3.8% from the budget level to the projected. The total hours (W.1) has been increased in projected by 7.7% over the budgeted level. This represents increases in both the adult (W.2) and children's (W.3) hour. The adult hours have been increased 8.9% in the projected and the children's hours have been increased 5%. The six-month experience is generally consistent with what would be expected based on the projected level for workload indicators. The cost per hour (P.1) has been increased in the projected by 6.8%. The current six-month experience is 1.6% higher than the current budget level and is considerably below the projected level. The Scott county percentage of costs is reduced in the projected by 5%. The six-month experience is at 2% over the projected level and 3% below the budget level.</p>					

<b>SERVICE AREA: Mental Health Services</b>		<b>PROGRAM: Community Support Services (51B)</b>			
<b>ACTIVITY: Care of Mentally Ill</b>		<b>ORGANIZATION: Vera French Comm Mental Health Center</b>			
<b>PROGRAM MISSION:</b> 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					
<b>PROGRAM OBJECTIVES:</b>					
1. To provide at least 90 referrals to the Frontier program.					
2. To provide 2,760 total units of service.					
<b>PERFORMANCE INDICATORS</b>		<b>2002-03 ACTUAL</b>	<b>2003-04 BUDGET</b>	<b>2003-04 PROJECTED</b>	<b>6 MONTH ACTUAL</b>
<b>DEMAND</b>					
1. Referrals to program - Frontier		93	90	90	44
<b>WORKLOAD</b>					
1. Active cases - Frontier		214	200	200	201
2. Referrals accepted - Frontier		93	90	90	44
3. Total cases YTD - Frontier		292	290	290	259
4. Average daily census - Frontier		72	70	70	67
5. Total units of service		2,923	2,760	2,760	1,383
<b>PRODUCTIVITY</b>					
1. Cost per active case					
2. Cost per unit of service		\$222	\$293	\$253	\$250
<b>EFFECTIVENESS</b>					
1. Scott County as a percent of program costs		60%	51%	51%	51%
<b>ANALYSIS:</b>					
<p>During the second quarter of FY04 the PPB Indicator information above shows that the agency has maintained the projected levels at the budgeted levels for all demand and workload indicators. Additionally it should be noted that the FY03 actual is relatively consistent throughout with the budgeted levels. This indicates that this is a rather stable program. The current experience shows that the referrals (D.1) are at 49% of the budget level. The referrals accepted (W.2) indicated that all referrals received were accepted into the program. The average census (W.4) is 89% at the budget level at this time. The units of service (W.5) are at 50% of the budget level. The Cost per unit is down 14.6% from the budget level; however; it is increased by 12.6% from the FY03 actual. The Scott County percentage is at budget for this time period. The budget level is 9% below the FY03 actual. The decreasing percentage is attributable to the usage of Medicaid dollars for this service.</p>					

SERVICE AREA: Mental Health Services		PROGRAM: Community Services (51C)		
ACTIVITY: Care of Mentally Ill		ORGANIZATION: Vera French Comm Mental Health Center		
<b>PROGRAM MISSION:</b> 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.				
<b>PROGRAM OBJECTIVES:</b>				
1. To provide 971 total hours of service.				
2. To keep cost per hour at or below \$70.46.				
PERFORMANCE INDICATORS	2002-03 ACTUAL	2003-04 BUDGET	2003-04 PROJECTED	6 MONTH ACTUAL
<b>DEMAND</b>				
1. Agency requests	35	35	35	35
<b>WORKLOAD</b>				
1. Hours - Jail	525	510	510	217
2. Hours - Juvenile Detention Center	19	12	12	14
3. Hours - Community Health Care	146	137	137	70
4. Hours - United Way agencies	159	-	40	40
5. Hours - other community organizations	397	312	312	174
<b>PRODUCTIVITY</b>				
1. Cost per hour	\$70.46	\$84.13	\$70.46	\$77.56
<b>EFFECTIVENESS</b>				
1. County subsidy as a percent of program costs	64%	64%	64%	72%
<b>ANALYSIS:</b>				
<p>During the second quarter of FY04 the PPB Indicator information above shows the agency has generally maintained the projected levels for demand and workload indicators at the budget levels for this period. The only change in projected workload has been the increase of hours for United Way agencies (W.4) from zero to 40. The agency had deleted this from the budget for FY04, however, the current experience shows that there are some service hours being provided to United Way agencies and this has been included in the projected. Scott county's primary emphasis in the program is that services be provided to the Jail (W.1) and the Juvenile Detention Center (W.2). At this time the jail has received 42.5% of the budgeted hours and the juvenile detention center has used 117% of the hours budgeted there. It is expected that the hours will increase in the jail to meet the budget level. The juvenile detention center has made a concerted effort to use VFCMC to provide consultation, training, and improve service provision through cooperative use of this service. It is expected that the Juvenile Detention Center will continue use of the consultation service.</p>				

<b>SERVICE AREA: Mental Health Services</b>		<b>PROGRAM: Case Management (51D)</b>			
<b>ACTIVITY: Care of Mentally Ill</b>		<b>ORGANIZATION: Vera French Comm Mental Health Center</b>			
<b>PROGRAM MISSION:</b> 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.					
<b>PROGRAM OBJECTIVES:</b>					
1. To keep waiting list below 11.					
2. To move 20 placements to less restrictive settings.					
<b>PERFORMANCE INDICATORS</b>		<b>2002-03 ACTUAL</b>	<b>2003-04 BUDGET</b>	<b>2003-04 PROJECTED</b>	<b>6 MONTH ACTUAL</b>
<b>DEMAND</b>					
1. Eligible population		400	400	400	400
2. Available service slots		251	240	240	262
3. Waiting list		-	10	10	-
<b>WORKLOAD</b>					
1. Number of clients served		282	300	300	252
2. Average monthly caseload		34	34	34	34
3. Number of client and client related contacts		11,048	12,000	12,000	5,300
4. Units of services billed		2,695	2,414	2,414	1,256
<b>PRODUCTIVITY</b>					
1. Monthly cost per client (unit rate)		\$253.41	\$273.66	\$299.31	\$275.95
<b>EFFECTIVENESS</b>					
1. Number of placements to more restrictive settings		27	30	30	7
2. Number of hospitalizations		105	145	145	60
3. Number of placements to less restrictive settings		17	20	20	6
<b>ANALYSIS:</b>					
<p>During the second quarter of FY04 the PPB Indicator information above shows the agency has maintained the projected levels for demand and workload indicators at the budget level. It should be noted that the FY03 experience is also generally consistent with the budget levels. The changes that should be noted relate to the units of service billed (W.4) which is at 52% of the budget level. However, it should be noted that this budgeted level is reduced 10% from the FY03 actual. The units of service are affected by the changes in the payment for case management services by the Medicaid Managed Care contractor. During last year, the contractor has required prior authorization of case management services and has become much more stringent in allowing this service to be provided. These decreased units have adversely affected the cost per client and the current experience is slightly over the budget level. However, the budget level was increased by 8% over the FY03 actual (P.1) and the agency has adjusted the projected level to 18% over the FY03 actual.</p>					

<b>SERVICE AREA: Mental Health Services</b>		<b>PROGRAM: Inpatient Services (51E)</b>			
<b>ACTIVITY: Care of Mentally Ill</b>		<b>ORGANIZATION: Vera French Comm Mental Health Center</b>			
<b>PROGRAM MISSION:</b> 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.					
<b>PROGRAM OBJECTIVES:</b> 1. To handle 365 admissions. 2. To maintain length of stay at 5 days.					
<b>PERFORMANCE INDICATORS</b>		<b>2002-03 ACTUAL</b>	<b>2003-04 BUDGET</b>	<b>2003-04 PROJECTED</b>	<b>6 MONTH ACTUAL</b>
<b>DEMAND</b>					
1. Estimated total admissions		413	365	365	168
<b>WORKLOAD</b>					
1. Center admissions		413	365	365	168
2. Patient days		2,117	2,000	2,000	874
3. Commitment hearings		196	150	150	75
<b>PRODUCTIVITY</b>					
1. Cost per day		\$32.05	\$35.62	\$35.62	\$40.00
2. Cost per admission		\$164.29	\$195.00	\$195.00	\$208.00
<b>EFFECTIVENESS</b>					
1. Length of stay per participant (day)		5	5	5	5
2. Scott County as a percent of program costs		100%	100%	100%	100%
<b>ANALYSIS:</b>					
<p>During the second quarter of FY04 the PPB Indicator information above shows that the agency has maintained the projected levels at the budget level for all indicators. The current experience for the total admissions (D.1) is at 46% of the budget level. This is 40.6% of the FY03 actual. Similarly the patient days (W.2) are at 44% of the budget level and 41% of the FY03 actual. The commitment hearings represent 50% of the budget level and 38% of the FY03 actual (W.3). The cost per day is up 12% over the budget level (P.1). This program is funded 100% by Scott county (E.2). It provides for payment for physician services to persons who are hospitalized under 229 evaluation or treatment orders, or approved for voluntary admission by Scott County. The Center may additionally use these funds for hospital physician services to other Center patients, if sufficient funds exist.</p>					



<b>SERVICE AREA: Mental Health Services</b>		<b>PROGRAM: Residential (51F)</b>		
<b>ACTIVITY: Care of Mentally Ill</b>		<b>ORGANIZATION: Vera French Comm Mental Health Center</b>		
<b>PROGRAM MISSION:</b> 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.				
<b>PROGRAM OBJECTIVES:</b>				
1. To have 75% of patients improved at discharge.				
2. To handle 45 admissions and 19,634 patient days.				
<b>PERFORMANCE INDICATORS</b>	<b>2002-03 ACTUAL</b>	<b>2003-04 BUDGET</b>	<b>2003-04 PROJECTED</b>	<b>6 MONTH ACTUAL</b>
<b>DEMAND</b>				
1. Referrals	79	100	100	42
<b>WORKLOAD</b>				
1. Number of admissions	30	32	45	22
2. Total number of patient days	18,926	19,710	19,634	9,751
3. Total number of activities	19,490	18,710	18,700	10,193
4. Total units of psycho-social rehab/patient education service	37,739	39,100	39,100	18,467
<b>PRODUCTIVITY</b>				
1. Cost per patient day	\$123.51	\$125.49	\$125.29	\$118.12
<b>EFFECTIVENESS</b>				
1. Percentage of capacity	91%	95%	95%	93%
2. Percentage of patients improved at discharge	76%	75%	75%	67%
3. Percent of discharged clients transitioned/community support	68%	75%	75%	67%
<b>ANALYSIS:</b>				
<p>During the second quarter of FY04 the PPB Indicator information above shows that the agency is projected levels of services that are generally consistent with the budgeted levels. The referrals (D.1) are at 42% of the budget level and 53% of the FY03 actual. The number of admissions (W.1) has been increased in the projected to be more consistent with the current experience. The second quarter admissions represent 49% of the increased projected level and 69% of the budget level. The numbers of patient days (W.2) are at 49% of the budget level. The number of activities (W.3) are at 54% of the budget level and the number of units (W.4) is at 47% of the budget level. The cost per day (P.1) is decreased by 6% from the budget level. The capacity (E.1) is at 93% for this quarter but is projected to reach the 95% budget level.</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 4,500 days of treatment.
- 2. To maintain length of stay at no more than 28 days.

PERFORMANCE INDICATORS	2002-03 ACTUAL	2003-04 BUDGET	2003-04 PROJECTED	6 MONTH ACTUAL
<b>DEMAND</b>				
1. Admissions	196	160	160	98
<b>WORKLOAD</b>				
1. Days of treatment	5,720	4,500	4,500	1,912
2. Cases closed	200	160	160	100
<b>PRODUCTIVITY</b>				
1. Cost per client day	\$77.53	\$114.82	\$104.07	\$115.25
<b>EFFECTIVENESS</b>				
1. Length of stay	29	28	28	19
2. Scott County as a percent of program costs	60%	54%	54%	62%

**ANALYSIS:**

During the second quarter of FY04 the PPB Indicator information above shows the agency has maintained the demand and workload indicator projected levels at the budgeted level. The current experience relating to admissions (D.1) is at 61% of the budget level and 50% of the FY03 actual. The days of treatment (W.1) represent 42% of the budget level and 33% of the FY03 actual level. The cases closed (W.2) are at 62% of the budget level and 55% of the FY03 actual. The cost per day is increased slightly over the budget level for this period; however, the agency has decreased the projected level by 9%. This reduced projected level continues to be a considerable increase over the FY03 actual. The length of stay is down nine days from the budget level (E.1).

<b>SERVICE AREA: Mental Health Services</b>		<b>PROGRAM: Case Monitoring (51H)</b>		
<b>ACTIVITY: Care of Mentally Ill</b>		<b>ORGANIZATION: Vera French Comm Mental Health Center</b>		
<b>PROGRAM MISSION:</b> 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.				
<b>PROGRAM OBJECTIVES:</b> 1. To provide 1,680 units of service. 2. To keep waiting list at zero.				
<b>PERFORMANCE INDICATORS</b>	<b>2002-03 ACTUAL</b>	<b>2003-04 BUDGET</b>	<b>2003-04 PROJECTED</b>	<b>6 MONTH ACTUAL</b>
<b>DEMAND</b>				
1. Eligible population	250	250	250	250
2. Available service slots	140	140	140	140
3. Waiting list	-		-	-
<b>WORKLOAD</b>				
1. Number of clients served	203	180	180	156
2. Number of client and client related contacts	7,035	6,500	6,500	2,778
3. Units of service	1,608	1,680	1,680	936
<b>PRODUCTIVITY</b>				
1. Monthly cost per service slot (unit rate)	\$83.50	\$83.85	\$86.32	\$71.42
<b>EFFECTIVENESS</b>				
1. Number of placements in more restrictive settings	4	18	18	7
2. Number of hospitalizations	67	40	40	20
3. Number of placements in less restrictive settings	3	12	12	3
4. Title XIX applications	11	12	12	6
5. Title XIX applications approved	10	15	15	19
<b>ANALYSIS:</b>				
<p>During the second quarter of FY04 the PPB Indicator information above shows the agency has maintained the projected levels at the budgeted levels for all demand and workload indicators. The available service slots continue at 140 (D.2). There is currently no waiting list and the agency does not believe that one will develop (D.3). The number of client contacts (W.2) is at 43% of the budget level and 39% of the FY03 actual. The units of services (W.3) is at 56% of the budget level. The cost of services (P.1) is 15% below the budget level.</p>				

<b>SERVICE AREA: Mental Health Services</b>	<b>PROGRAM: Employment Services (51)</b>
<b>ACTIVITY: Care of Mentally Ill</b>	<b>ORGANIZATION: Vera French Comm Mental Health Center</b>

**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 75 individuals.
2. To keep waiting list to no more than 10.

PERFORMANCE INDICATORS	2002-03 ACTUAL	2003-04 BUDGET	2003-04 PROJECTED	6 MONTH ACTUAL
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**DEMAND**

1. Referrals to Job Link Program	126	75	75	37
2. Waiting List	10	10	10	7

**WORKLOAD**

1. # of clients served Year to Date	126	75	75	37
2. Units of service billed Year to Date	666	720	720	366

**PRODUCTIVITY**

1. Cost per client served	\$2,422.00	\$4,381.00	\$4,359.00	\$4,303.00
2. Cost per unit of service	\$458.00	456	\$454.00	435
3. Units provided as a % of capacity	93%	100%	100%	100%

**EFFECTIVENESS**

1. % of clients obtaining employment	34	20%	20	49
2. % of clients maintaining employment for 90 days	20	12	12	30
3. % of clients maintaining employment six months or more	20	10	10	22

**ANALYSIS:**

During the second quarter of FY04 the PPB Indicator information above shows that the agency has maintained the projected levels at the budgeted level for all demand and workload indicators. The agency has reduced the service levels in this program for this budget year. The referrals are at 49% of the budget level (D.1), and at 29% of the FY03 actual. All clients referred were served (W.1). The units of service (W.2) is at 51% of the budget level. This indicator has been increased over the FY03 actual. The cost per client is increased 98% of the budget level and 178% of the FY03 actual. The cost changes appear to be attributable to the lower number of clients being served, but the higher amount of service to each client.