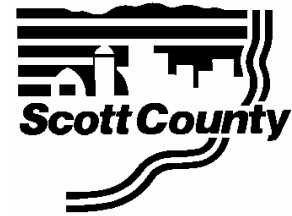


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June 2, 2004

TO: C. Ray Wierson, County Administrator

FROM: Pat Reynolds, Budget Coordinator

SUBJ: FY04 Program Performance Budget Indicator Report for Third Quarter Ended
March 31, 2004

Kindly find attached the FY04 Program Performance Budget Indicator Report for the third quarter ended March 31, 2004.

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

Department/ Program	Indicator Reference	Page Number	Description
Administration General Administration	P.1/2	1	General Administration continues to do an excellent job of keeping management costs as a percent of the County budget and administration personnel as a percent of total personnel well below the budgeted indicator percentages.
Attorney Criminal Prosecution	P.1/2/3	3	Costs of case disposal are shown under the 3 productivity indicators. PPB indicators are under budgeted costs with the exception of (P.2) cost per non-indictable case disposed of, which is only slightly over budget through the third quarter. Many costs associated with case resolution are outside of our control as expert witness testimony and travel/housing costs for both witnesses and victims continues to rise.
Attorney Criminal Prosecution		3	Overtime for the Criminal Division is very low through the third quarter at only 6.5% expended. Overtime is attributed to paralegals as they prepare for major case prosecution. While there is no way to predict the complexity of cases brought to the office the department is in a good position for the cases that will go to trial during the fourth quarter.
Attorney Civil Division	W.3	4	The Civil Division responds to all routine requests for non-litigation and litigation services while managing major cases. Major cases, taking years to resolve are highlighted in the PPB indicators for the Board's review. They are Audio Odyssey vs Scott County Sheriff et. al.; Four female Correction Officers vs Scott County Sheriff's Department; Napoleon Hartsfield vs Capt. McGregor; James M. Russey vs Scott County; and Christopher Payne vs Scott County Sheriff, et. al.
Auditor Business/Finance	D.5	7	The number of invoices submitted has been modified to include the number of purchasing card invoices. This information was not reported in past PPB submissions even though the Auditor's office was reviewing these claims.
Auditor Taxation	D.3	8	Some of the County's capabilities have been lost under the newly installed property tax system and therefore the number of tax credits requested are not available at this time.

PPB Indicator Memo

June 2, 2004

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Department/ Program	Indicator Reference	Page Number	Description
Community Services General Asst/Social Serv	D.1	10	The projected number for applications for assistance has been increased to reflect the actual increase in requests. The increased levels of service that occurred in the previous year appear to be continuing in the current year.
Community Services Veteran Services	E.3	11	The amount of compensation and pensions approved has exceeded the budgeted level and the FY03 actual for this quarter. The projected level has been increased to be more consistent with the current level.
Facility & Support Serv FSS Administration	P.4	18	The cost per capital project is expected to rise as the demand figure for capital projects is now measured differently.
Facility & Support Serv Maint Bldgs & Grounds	W.1/3	19	Workload in the form of service calls continues 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 are skewed due to the newness of the measurement and the prep work performed on all renovated spaces in the Administrative Center that came on line during the first quarter.
Facility & Support Serv Support Services	P.2	21	The cost of mail 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 (W.1) is 23% 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 and also measles contact follow-up of an outbreak in Iowa that occurred during the third quarter.
Health Policy Development	W.1	24	The number of inspections conducted are down due in part to the Health Department no longer doing the volume of swimming pool inspections that were done in the past as this is now done by pool operators themselves. Inspections are also likely to remain down for the fourth quarter as the Environmental Health Division in the Health Department has an employee on an extended sick leave.
Human Services Case Management	W.3	28	The number of 100% county funded case management units billed is projected to be over the budgeted level due to the use of case managers in attempting to move consumers out of the state resource centers (Glenwood, Woodward) to community placements.
Information Technology IT Administration	D.1	29	One authorized position is unfilled in this department. This position was for a GIS Coordinator that was left vacant as a cost savings measure.
Information Technology Information Processing	W.1	30	New workload indicators have been created for the Information Processing program to reflect the addition of the Help Desk. Tracking systems were implemented as of January 1, 2004 so data reported for these indicators reflect only the third quarter volume.
Juvenile Court Services Juvenile Detention	D.3	31	This indicator is rebounding nicely since the expansion of the Center. A contract was signed with Muscatine County effective September 2003 and if the housing trend continues, the Center may exceed projections of housing out-of-county clients by yearend.
Juvenile Court Services Juvenile Detention	P.4	31	Cost per client per day is slightly over budget by 4% through the first nine months. Overtime at this 24/7 operation is at 100.3%, but total appropriations are well in line at 68%.
Non-Departmental Court Support Costs	D.1	32	The number of referrals to the program are very high and has already exceeded 2003 actuals. Referrals are the indicator that drives the entire program and come from Judges, Magistrates, and the Batterer's Education Program.
Non-Departmental Court Support Costs	P.1/2	32	Costs associated with completed sentences and hours of service performed are very low through the nine month period. Low costs reflect that community service sentences completed and community service hours performed have already far exceeded the number of sentences and hours of service projected for the year.

PPB Indicator Memo

June 2, 2004

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Department/ Program	Indicator Reference	Page Number	Description
Non-Departmental Risk Management	D.3	33	Through the first nine months 31 workers compensation have been filed, however the Risk Management Coordinator has denied an additional 33 claims as they were judged unfounded.
Planning & Development Administration	W.5	34	The number of building permit applications for the third quarter is at 64% of budget projections and 60 more than last fiscal year at the third quarter. This indicates that the building sector is still fairly strong.
Recorder Vital Records	D.4	38	At the third quarter, passport applications continue to increase and exceed the budgeted amount and last year's actuals by 22%.
Secondary Roads Admin & Engineering	D.2	39	During the first three-quarters of FY04 the PPB indicator information above shows the percent of budget used to date (D.2) is 84.2%. This is high, but just about all construction has been paid plus most of the new equipment.
Secondary Roads Road Construction	D.4	42	The PPB indicator information shows the value of construction in county 5-year plan (D.4) has been updated to show \$320,000 increase for edg drain work on old Hwy 61.
Sheriff Administration	D.1	43	Authorized FTE personnel (D.1) is 10.8 FTE's above projections due mostly to the number of authorized positions in the Jail.
Sheriff Corrections Division	D.2	45	The average daily population (D.2) is at 226, which is 12 higher than the actual from last year.
Sheriff Investigations	D.2	47	The number of investigations assigned (D.2) is 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.
Treasurer Tax Collection	E.1	50	The 84.91% of taxes collected during the first nine months of the current fiscal year was higher than typical of this indicator during most years. The dollar amount of taxes collected during the month of March 2004 was the largest ever collected in a nine month period.
Treasurer Motor Vehicle Regis-CH	E.1	51	If the third quarter's pace of revenue retention continues throughout the remainder of FY04, the earnings will increase by 4.7%.
Center for Active Seniors Outreach	W.5	56	The agency has increased the projected level for persons served in the central city. They have exceeded the FY03 actual and the budgeted level at this time.
Center Alcohol/Drug Serv Residential	W.1	62	The number of days of acute level care is at 82% of the budget level. The projected has been increased over budget and the nine month actual represents 76% of the increased level.
Community Health Care Hlth Serv-Comm Services	W.3	63	Pharmacy continues to be a very high cost item and a frequent need of the average Community Service patient.
Emergency Management Emergency Preparedness	P.1/4	66	Productivity costs are higher than budgeted figures. Most activities for this quarter were geared toward the May and July nuclear powerplant exercises and the HLSEM grant requirements. These figures are expected to finish close to budgeted figures.
Handicapped Dev Center Employment Services	E.3	70	The subcontract income at the third quarter has exceeded the FY03 actual level and the agency is projecting that they will reach the budget level for FY04.
Humane Society Animal Shelter	W.4	72	The number of bite reports are down at this time, however it is expected to increase with the warmer weather and citizens outside to increase exposure.
Vera French Case Monitoring	E.5	84	The agency has exceeded the budgeted level at the nine month period. This is also an increase over the FY03 actual. This indicator looks at the number of persons who are approved for Title XIX. Title XIX approval gives the consumer access to medical case coverage.

PPB Indicator Memo

June 2, 2004

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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 THIRD QUARTER ENDED

MARCH 31, 2004

**SCOTT COUNTY
FY04 PROGRAM DETAIL
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SERVICE AREA: Interprogram Services
ACTIVITY: Policy & Administration

PROGRAM: General Administration (11A)
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	9 MONTH ACTUAL
DEMAND				
1. Authorized personnel (FTE's)	419.50	428.95	435.90	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	\$34,457,044
4. Dollar value of Capital Improvement Plan (CIP)	\$9,250,169	\$5,961,527	\$5,961,527	\$4,671,910
5. Jurisdiction population	159,445	158,668	158,668	158,668
WORKLOAD				
1. Board of Supervisors meetings held	86	100	80	59
2. Scheduled meetings with individual Board members	86	100	74	53
3. Agenda items forwarded to Board of Supervisors	518	550	500	326
4. Scheduled meetings with individual department heads	319	325	275	202
5. Other scheduled meetings held	248	350	350	254
PRODUCTIVITY				
1. Management cost as a percent of County budget	0.53%	0.52%	0.52%	0.59%
2. Administration personnel as a percent of total personnel	0.74%	0.89%	0.71%	0.71%

EFFECTIVENESS

1. Percent of program objectives accomplished	33%	100%	33%	82%
2. Percent of target issue action steps completed	90%	40%	70%	67%
3. Percentage of departments represented at dept head meetings	85%	80%	85%	92%

ANALYSIS:

Workload indicators through the 3rd quarter are below budgeted levels, 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.

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.

(E.1) is made up of the three program objectives. Each objective accounts for 1/3 of the total 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 under budget and projected has been reduced from 325 meetings to 275. Objective 2 is at 82%. Objective 3, to _____

schedule 100 meetings with individual board members is also under budget and projected has been reduced to 75. The third objective is at 73%. Individual meetings with Board members is down because Board members have been scheduling their individual meetings with the County Administrator in twos instead of individually. Percent of program objectives accomplished (E.1), based on the lowered projection, is at 82%.

Percent of target issue action steps completed (E.2), at 67%, is projected to finish the year at 70%. Target issue action steps require more than one fiscal year to complete and the remaining items are scheduled to be completed by December 2005. Percentage of departments represented at department head meetings (E.5), at 92% attended, exceeds the projection of 85%.

Total appropriations through the 3rd quarter for the department are in line at 75.6% expended.

The total County budget is 68.5% expended at the end of the 3rd quarter. It is noted that at the time of processing the financial report not all claims were received on an accrual basis, especially in the area of Mental Health, MR & DD. If the MH-DD area were excluded the operating budget would have been 72.3% expended at this time.

The capital budget was 78.4% expended at the end of the 3rd quarter. Total revenues were 80.7% received at this time.

SERVICE AREA: Public Safety

PROGRAM: County Attorney Administration (12A)

ACTIVITY: Legal Services

ORGANIZATION: Attorney

PROGRAM MISSION: To administer and direct the work product and policies of the professional and administrative staff of the County Attorney's office for the benefit of Scott County citizens who seek justice and legal assistance by providing advice, council, and resolution of legal issues.

PROGRAM OBJECTIVES:

1. To maintain administration cost as a percent of department budget below 12%.
2. To maintain administration personnel as a percent of departmental personnel below 10%.

PERFORMANCE INDICATORS	2002-03 ACTUAL	2003-04 BUDGET	2003-04 PROJECTED	9 MONTH ACTUAL
DEMAND				
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	\$1,414,490
3. Organizations requiring liaison and coordination	110	110	110	110
WORKLOAD				
1. Prosecution of Class A felonies and major case management	55%	55%	55%	55%
2. Time spent on personnel administration	18%	18%	18%	18%
3. Time spent on fiscal management	14%	14%	14%	14%
4. Time spent on liaison activities and coordination	8%	8%	8%	8%
5. Time spent on miscellaneous activities	5%	5%	5%	5%
PRODUCTIVITY				
1. Administration cost as a percent of departmental budget	12%	12%	12%	12%
2. Administration personnel as a percent of departmental personnel	8%	8%	8%	8%
EFFECTIVENESS				
1. Program performance budget objectives accomplished	100%	100%	100%	100%

ANALYSIS:

Through the period PPB indicator information above shows that all demand and workload indicators are on target. County Attorney total budget for all programs is 69% expended and County Attorney Administration is 70.6% expended.

Expenses tracked for Administration are 48.6% 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	9 MONTH ACTUAL
DEMAND				
1. New felony cases	1,075	1,175	1,175	883
2. New indictable traffic, serious, aggravated, misdemeanor cases	3,077	3,150	3,150	2,544
3. New non-indictable simple misdemeanors (that did not plead)	1,775	1,800	1,800	1,298
4. Open indictable cases at quarter end	3,269	5,000	3,428	2,671
5. Juvenile intake of delinquent, CHINA, terminations	864	650	650	479
WORKLOAD				
1. Jury/Court trials held indictable/non-indictable cases	218	200	200	155
2. Cases disposed of indictable (plea agreements/dismissals/trials)	4,521	6,500	4,700	3,595
3. Cases disposed of non-indictable (misdemeanors that did not plead)	1,652	1,800	1,800	1,155
4. Uncontested juvenile hearings	2,245	1,900	1,900	1,530
5. Evidentiary juvenile hearings	365	325	325	204
PRODUCTIVITY				
1. Cost per indictable case disposed of (65%)	\$204.17	\$149.06	\$203.82	\$183.10
2. Cost per non-indictable case disposed of (10%)	\$90.11	\$85.36	\$85.36	\$91.46
3. Cost per juvenile uncontested/evidentiary hearing (25%)	\$142.59	\$172.64	\$172.64	\$152.30
EFFECTIVENESS				
1. Average open indictable cases per attorney-quarterly	260	400	275	213
2. Indictable closed/percentage of cases open-annually	140%	90%	90%	140%
3. Non-indictable closed/percentage of non-indictable filed-quarterly	93%	90%	90%	89%
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 & Civil Division Secretaries, and reports extracted from the Prosecutor Dialog Case Management System.

During the third 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 for the quarter, which continues to be 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 of the four 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 76% based on the revised projection of 4700 cases. The revision is based on the first two quarters of FY04 and FY03 actual for this indicator. (W.5) Evidentiary juvenile hearings are low through the period at 63%. This is a result of fewer hearings going to court as demonstrated by the number of uncontested juvenile hearings being over projection through the period at 81%.

Productivity indicators are all at acceptable levels or under budgeted costs. 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 actuals for this indicator. Cases that may result in a plea agreement, dismissal, or trial at a future date 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 remains under 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 reached 140% due to more cases being disposed of at 3750, compared to cases in open status, 2671.

Appropriations for the division are 68.3% expended through the third quarter and revenue is 115% 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.

PROGRAM MISSION: To supervise insurance counsel litigation; service civil commitments, and provide representation for the County, its officers and divisions by providing representation in civil litigation.

PROGRAM OBJECTIVES:

1. To respond to all litigation requests during the year.
2. To respond to all non-litigation requests during the year.

PERFORMANCE INDICATORS	2002-03 ACTUAL	2003-04 BUDGET	2003-04 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Opinion requests for non-litigation services	195	200	200	138
2. Requests for litigation services	325	300	300	165
3. On-going quarterly major case litigation	5	5	5	5
WORKLOAD				
1. Opinion requests provided for non-litigation services	198	200	200	135
2. Litigation services provided	298	260	260	174
3. On-going quarterly major case litigation	5	5	5	5
PRODUCTIVITY				
1. Cost per non-litigation service provided (55%)	\$722.85	\$748.68	\$748.68	\$766.74
2. Cost per litigation service provided (45%)	\$392.96	\$471.20	\$471.20	\$486.72
EFFECTIVENESS				
1. Litigation requests responded to	100%	100%	100%	100%
2. Non-litigation requests responded to	100%	100%	100%	100%

ANALYSIS:

<p>Through the period, PPB indicator information shows that all demand and workload indicators are at acceptable levels.</p> <p>Productivity indicators (P.1) Cost per non-litigation service provided, and (P.2) Cost per litigation service provided, are both slightly over budget. This relates to (W.1) Opinion requests provided for non-litigation services, and (W.2) Litigation services provided, being below projections through the third quarter. When workloads are below projection, then the cost of resolving each case is inflated.</p> <p>The division does not generate revenue and appropriations are 69.1% expended through the period.</p> <p>(W.3) On-going major case litigation tracks cases that can take years to resolve. The five major cases tracked for the 3rd 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 dismissed and will likely be appealed. State ____</p>	<p>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>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, September, 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 injury. The case is pending trial before the Worker's Compensation Commissioner, not yet scheduled.</p> <p><u>Christopher Payne vs Scott County Sheriff, et.al.</u> Federal lawsuit filed against the Sheriff</p>	<p>and other jail employees alleging civil rights violation rising from failure to provide adequate medical care in the jail. The case is pending trial tentatively scheduled for September 28, 2004.</p>
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SERVICE AREA: State & Local Government Service	PROGRAM: Auditor Administration (13A)
ACTIVITY: Representation Services	ORGANIZATION: Auditor

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

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

PERFORMANCE INDICATORS	2002-03 ACTUAL	2003-04 BUDGET	2003-04 PROJECTED	9 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	\$857,365

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%	13.0%
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

ANALYSIS:

During the first three quarters of FY04 the PPB Indicator information above shows all indicators are at expected levels. The department has expended 75.5% percent of its budget (D.2) during the first three quarters. There has been no change in the number of FTE's (D.1) during the year, and none are expected. All other indicators are at budgeted levels.

SERVICE AREA: State & Local Government Service	PROGRAM: Elections (13B)
ACTIVITY: Representation Services	ORGANIZATION: Auditor

PROGRAM MISSION: To provide efficient and accurate election and voter registration services for the citizens of Scott County by developing and maintaining complete voter registration tasks.

PROGRAM OBJECTIVES:

1. To conduct error free elections.
2. To process 12,000 absentee applications.
3. To process 30,000 voter registration changes.

PERFORMANCE INDICATORS	2002-03 ACTUAL	2003-04 BUDGET	2003-04 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Registered voters	97,139	110,000	110,000	100,458
2. Registered voter changes requested	56,378	35,000	75,000	59,301
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	20,000	5,563
WORKLOAD				
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	75,000	59,301
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	20,000	5,563
PRODUCTIVITY				
1. Average cost per scheduled election conducted (57%)	\$35,974	\$19,563	\$11,150	\$7,898
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	\$1.75	\$1.50

EFFECTIVENESS

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

During the first three quarters of FY04 the PPB Indicator information above shows most election indicators are at expected levels. During the first three quarters there were 23 elections (D.3). Absentee voter applications (D.5) were low for first three quarters, however, the program expects there to be an increase during the June primary.

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 nine months.

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

SERVICE AREA: Interprogram Service	PROGRAM: Business/Finance (13D)
ACTIVITY: Policy & Administration	ORGANIZATION: Auditor

PROGRAM MISSION: To provide accurate and efficient implementation of the County's financial accounting system, including the timely and appropriate bi-weekly processing of the payroll and accounts payable functions by using County financial policies and generally accepted accounting principles

PROGRAM OBJECTIVES:

1. To keep cost per invoice processed below \$3.75.
2. To keep cost per time card processed below \$2.25.
3. To keep cost per account center maintained below \$9.25.

PERFORMANCE INDICATORS	2002-03 ACTUAL	2003-04 BUDGET	2003-04 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Invoices submitted	19,098	25,000	27,000	22,390
2. Employees on payroll	758	625	625	483
3. Official Board meetings requiring minutes	54	60	60	43
4. Accounting account/centers to be maintained	9,416	9,200	9,800	9,782
5. Poll workers	641	747	791	791
WORKLOAD				
1. Invoices processed	19,098	25,000	27,000	22,390
2. Time cards processed	34,003	37,000	37,000	27,400
3. Board meetings minutes recorded	54	60	60	43
4. Account/centers maintained	9,416	9,200	9,800	9,782
PRODUCTIVITY				
1. Cost per invoice processed (35%)	\$5.07	\$3.87	\$3.58	\$3.64
2. Cost per time card processed (30%)	\$2.44	\$2.24	\$2.24	\$2.55
3. Cost per Board meeting minutes recorded (5%)	\$255.91	\$230.31	\$230.31	\$270.83
4. Cost per account/center maintained (30%)	\$8.81	\$9.01	\$8.46	\$7.14

EFFECTIVENESS

1. Claims lost or misplaced - - - -

ANALYSIS:

During the first three quarters of FY04 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.

SERVICE AREA: Interprogram Services	PROGRAM: Taxation (13E)
ACTIVITY: Policy & Administration	ORGANIZATION: Auditor

PROGRAM MISSION: To provide efficient and accurate taxation services to the citizens of Scott County, as well as to other County departments, by developing and maintaining complete tax records and systems

PROGRAM OBJECTIVES:

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

PERFORMANCE INDICATORS	2002-03 ACTUAL	2003-04 BUDGET	2003-04 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Parcels to be taxed	69,264	70,000	73,000	72,131
2. Real estate transactions requested	8,791	8,000	8,000	6,851
3. Tax credits requested	61,861	62,250	N/A	N/A
4. Control licenses requested	32	35	16	12
5. Local budgets to be certified	49	49	49	45
WORKLOAD				
1. Parcels taxed	69,264	70,000	73,000	72,131
2. Real estate transactions processed	8,791	8,000	8,000	6,851
3. Tax credits processed	61,861	62,250		
4. Control licenses processed	32	35	16	12
5. Local budgets certified	49	49	49	45
PRODUCTIVITY				
1. Cost per parcels taxed (54%)	\$1.83	\$1.91	\$1.86	\$1.45
2. Cost per real estate transaction processed (15%)	\$4.00	\$4.65	\$4.72	\$4.24
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	\$157.42	\$161.30
EFFECTIVENESS				
1. Dollar amount of licenses, permits and fees	\$49,486	\$45,000	\$45,000	\$37,061

ANALYSIS:

During the first three quarters of FY04 the PPB Indicator information above shows that most indicators are approximately at expected levels.

Tax credits requested (D.3) and their associated unit costs (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) is at 45 with only the four school districts left. All productivity indicators are consistent with expenditure levels through one quarter.

SERVICE AREA: Social Services	PROGRAM: Community Services Administration (17A)
ACTIVITY: Services to Poor	ORGANIZATION: Community Services

PROGRAM MISSION: To provide administration of the department, including administration of the Scott County Management Plan for MH/DD Services, the Veteran Services program, the General Relief program, the Substance Abuse programs, and other social services and institutions.

PROGRAM OBJECTIVES:
 1. To maintain administrative costs at 2% or less off department budget.

PERFORMANCE INDICATORS	2002-03 ACTUAL	2003-04 BUDGET	2003-04 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Authorized personnel (FTE's)	13.00	13.00	12.50	13.00
2. Liaison activities requested	210	230	210	168
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	\$3,897,708

WORKLOAD				
1. Percent of time spent on administration	45%	45%	45%	45%
2. Percent of time spent on program management	25%	25%	25%	25%
3. Percent of time spent on special projects	15%	15%	15%	15%
4. Percent of time spent on authorized agencies	15%	15%	15%	15%

PRODUCTIVITY				
1. Administration cost as a percent of departmental budget	0.30%	1.50%	1.50%	1.97%

EFFECTIVENESS				
1. Program performance budget objectives accomplished	100%	75%	75%	NA

ANALYSIS:

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, liaison activities (D2). 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 53.4% 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. The projected level for liaison activities has been reduced to be more in line with the FY03 actual and the current experience

SERVICE AREA: Social Services	PROGRAM: General Assist/Other Social Services (17B)
ACTIVITY: Services to Poor	ORGANIZATION: Community Services

PROGRAM MISSION: To provide financial assistance in meeting basic needs to Scott County residents.

PROGRAM OBJECTIVES:

1. To provide 800 community referrals.
2. To conduct 5,600 or more client interviews.

PERFORMANCE INDICATORS	2002-03 ACTUAL	2003-04 BUDGET	2003-04 PROJECTED	9 MONTH ACTUAL
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DEMAND				
1. Applications for assistance	7,354	7,200	7,700	5,901
2. Population below 100% of poverty	17,914	17,914	17,914	17,914

WORKLOAD				
1. Applications approved	3,445	3,025	3,985	3,085
2. Referrals issued	1,366	1,000	535	516
3. Interviews conducted	6,816	6,625	6,625	5,189
4. Clients in work program	342	300	165	126
5. Total client hours worked	16,273	12,000	17,325	13,342

PRODUCTIVITY				
1. Average assistance granted	\$128.30	\$143.68	\$143.68	\$116.90

EFFECTIVENESS				
1. Percent of applications approved	47%	42%	52%	52%

ANALYSIS:

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 following exceptions: 1. referrals issued (W.2). Through the first quarter the Dept. had included CHC approvals for medical services in this count. Currently, these are included only in the applications (D.1) and applications approved (W.1) counts and are included as referrals. This change will provide for a better look at referrals to outside agencies where no funding is provided. 2. It should be noted that the increased levels of service that occurred in the previous year appear to be continuing in the current year. The third quarter actual levels in general appear to be more consistent with the FY03 actuals than with the budget level and are exceeding the FY03 actuals at this time. The projected levels relating to applications (D1, W1, and E1) have been increased to be more consistent with the _____ current experience. The number of applications (D.1) is at 82% of the budgeted level and at 80% of the FY03 actual. The applications approved (W.1) is at 102% of the budget level and 90% of the FY03 actual. 3. The total client hours worked (W.5) is at 111% of the budget level and 82% 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 18.6% 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.

SERVICE AREA: Social Services	PROGRAM: Veteran Services (17D)
ACTIVITY: Services to Military Veterans	ORGANIZATION: Community Services

PROGRAM MISSION: To provide financial assistance in meeting basic needs to Scott County war time veterans and their families and provide technical assistance in applying for federal veterans benefits.

PROGRAM OBJECTIVES:

1. To provide 300 or more welfare interviews.
2. To provide 425 or more veteran service interviews.

PERFORMANCE INDICATORS	2002-03 ACTUAL	2003-04 BUDGET	2003-04 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Eligible population	16,818	16,818	16,818	16,818
2. Requests for veteran services	911	700	970	750
3. Estimated population below poverty	2,008	2,008	2,008	2,008
4. Applications for welfare assistance	335	275	275	229

WORKLOAD				
1. Welfare assistance interviews	335	275	275	230
2. Number of welfare cases assisted	162	137	137	109
3. Veterans services interviews	647	600	600	449

PRODUCTIVITY				
1. Cost/per case assisted	\$676.18	\$852.27	\$852.27	\$597.19

EFFECTIVENESS				
1. Percent of welfare requests assisted	48%	50%	50%	48%
3. Total amount approved for compensations and pensions	\$189,417	\$175,000	\$400,000	\$363,000

ANALYSIS:

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 third 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 requests for veteran services (D.2) are at 107% of the budget level and 82% of the FY03 actual level. The project levels have been increased to be more consistent with the current experience. The applications for welfare assistance (D.4) are at 83% of the budget level and 68% of the FY03 actual. Similarly, the welfare interviews (W.1) are at 84% of the budget level and 68% of the FY03 actuals. The number assisted (W.2) is at 80% of the budget level and 67% 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 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 47.6% for this quarter which is slightly below the budget level but consistent 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.

SERVICE AREA: Social Services	PROGRAM: SA Assistance (17F)
ACTIVITY: Care Substance Abuse Clients	ORGANIZATION: Community Services

PROGRAM MISSION: To provide funding for emergency hospitalization, commitment evaluation for substance abuse (IC 125) to Scott County residents, and for certain children's institutions.

PROGRAM OBJECTIVES:
 1. To maintain cost of commitment at or less than \$621.84.

PERFORMANCE INDICATORS	2002-03 ACTUAL	2003-04 BUDGET	2003-04 PROJECTED	9 MONTH ACTUAL
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DEMAND				
1. Total number of involuntary commitments filed - substance abuse	244	200	200	152

WORKLOAD				
1. Number of commitments (adult) - substance abuse	163	160	160	112
2. Number of commitments (children) - substance abuse	66	40	40	33
3. 48 hour holds - substance abuse	19	25	25	12

PRODUCTIVITY				
1. Cost per evaluation order	\$566.60	\$762.57	\$762.57	\$703.86

EFFECTIVENESS				
1. Percent of filings approved for evaluation	93.8%	95.0%	95.0%	95.4%
2. Percent committed to outpatient at hearing	38.0%	40.0%	40.0%	39.0%

ANALYSIS:

During this quarter of FY04 the PPB Indicator reached. 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 76% of the budget level. This is down slightly from the FY03 actual and represents only 62% of that year's experience. The number of adult commitments (W.1) is at 70% of the budget level and similar to the FY03 actual. The number of children's commitments (W.2) is at 83% of the budget level and 50% of the FY03 experience. The number of 48hour holds (W.3) is at 48% of the budget level and 63% of the FY03 actual. The cost per evaluation is down slightly from the budget level and increased 24% over the FY03 experience. should be noted that receipt of expenses is somewhat delayed in this program and it can be assumed that the budgeted level will be

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	9 MONTH ACTUAL
DEMAND				
1. Total number involuntary commitments filed - mental health	263	225	225	165
2. Protective payee applications	95	95	50	36
3. Number of consumers at Glenwood/Woodward	33	33	32	32
WORKLOAD				
1. Number of persons with MH/CMI served	999	850	990	905
2. Number of mental health commitments - adult	190	175	175	121
3. Number of mental health commitments - juvenile	58	50	50	32
4. Number of 48 hour holds	43	50	50	45
5. Protective payee cases	441	425	425	420
6. Number of persons with MR/DD served	274	265	290	279
PRODUCTIVITY				
1. Cost per evaluation approved	\$865.19	\$1,075.00	\$1,075.00	\$704.52
2. Cost per MR/DD consumer served	\$17,545.11	\$15,000.00	\$15,000.00	\$8,913.54
3. Cost per MI/CMI consumer served	\$1,010.85	\$1,200.00	\$1,200.00	\$578.57
EFFECTIVENESS				
1. Percent of filings approved for evaluation	94%	95%	95%	93%
2. Number of consumers leaving SHS	1	1	1	-
3. Number of consumers leaving community ICF-MR	2	1	2	2
ANALYSIS:				
<p>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 73% of the budget. Similarly the adult commitments (W.2) are at 69% of the budget level and the children's commitments (W.3) are at 64% of budget. The number of 48 hour holds (W.4) is at 90% of the budget level. The number of payee cases (W.5) is consistent with the budget level and is down slightly from the FY03 actual. The number of payee application (D.2) is below what would be expected at only 39% of the budget level. The projected level has been adjusted to be more consistent with the actual experience. The numbers of persons served (W.2 & W.6) are progressive indicators that have exceeded the budgeted levels at this period. The projected levels have been increased to _____</p> <p>account for the current experience. 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. Two consumers left a community based ICF-MR (E.3) during this period, thus reaching the budget level for this indicator and the projected level has been increased for consistency.</p>				

SERVICE AREA: County Environment		PROGRAM: Conservation Administration (18A)		
ACTIVITY: Conservation & Recreation Services		ORGANIZATION: Conservation		
PROGRAM MISSION: To professionally and efficiently manage the activities of the Conservation department for the Conservation Board, staff and general public by providing administrative, technical, and clerical support.				
PROGRAM OBJECTIVES:				
1. To accomplish 80% of all program performance objectives.				
2. To keep administrative costs as a percent of department budget below 9%.				
PERFORMANCE INDICATORS	2002-03 ACTUAL	2003-04 BUDGET	2003-04 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Authorized personnel excluding seasonal park personnel (FTE's)	40.6	40.6	40.6	40.6
2. Authorized budget (Net of Golf)	\$3,012,950	\$2,912,458	\$3,162,458	\$2,471,262
3. Golf Course budget	\$809,677	\$1,029,676	\$1,029,676	\$572,843
WORKLOAD				
1. Park system program & fiscal management	30%	30%	30%	30%
2. Golf Course program & fiscal management	50%	50%	50%	50%
3. Conservation Board requests & concerns	10%	10%	10%	10%
4. Meetings, outside activities, citizen concerns	10%	10%	10%	10%
PRODUCTIVITY				
1. Administrative cost as a percent of department budget	10.09%	8.52%	8.52%	10.90%
2. Administrative personnel as a percent of department personnel	9.85%	9.85%	9.85%	9.85%
EFFECTIVENESS				
1. Program performance objectives accomplished	80%	80%	80%	80%
ANALYSIS:				
<p>During the third quarter of FY'04 the PPB Indicator information above shows our authorized budget (net of golf) (D.2) was 71.8% expended for the quarter, which is 6.3% higher than last year at this time. The golf course budget (D.3) is 53.2% expended which is 1.0% higher than last year.</p> <p>The revenues for the parks are about \$3,700 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 were less than the land rent would have been.</p> <p>Golf course revenues are 4% higher than last year at this time. The Golf Pro ran a fall special and is running another this spring which helped bring up the revenue.</p>				

SERVICE AREA: County Environment		PROGRAM: Parks & Recreation (18B)		
ACTIVITY: Conservation & Recreation Services		ORGANIZATION: Conservation		
PROGRAM MISSION: To improve the quality of life and promote and preserve the health, welfare, and enjoyment for the citizens of Scott County and the general public by acquiring, developing, operating, and preserving the historical, educational, environmental, recreational and natural resources of the County.				
PROGRAM OBJECTIVES:				
1. To keep cost per capita to main park system (net of revenues at \$11.58 or below).				
2. To accommodate 32,000 people at the Scott County Park Pool.				
3. To achieve revenue levels at Scott County Park and West Lake Park at \$318,712 and \$313,235 respectively.				
PERFORMANCE INDICATORS	2002-03 ACTUAL	2003-04 BUDGET	2003-04 PROJECTED	9 MONTH ACTUAL
DEMAND				
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
WORKLOAD				
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	-	-	-	-
PRODUCTIVITY				
1. Per capita cost of park system (with CIP)	\$19.00	\$18.36	\$18.36	\$15.58
2. Per capita cost of park system (net of revenues)	\$14.34	\$13.08	\$13.08	\$11.19
EFFECTIVENESS				
1. Revenue received from Scott County Park	\$224,459	\$335,492	\$335,492	\$127,266
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	\$178,466
4. Revenue received from Pioneer Village	\$61,183	\$63,062	\$63,062	\$32,854
5. Revenue received from Cody Homestead	\$5,153	\$6,250	\$6,250	\$2,917
ANALYSIS:				
<p>During the third quarter of FY04 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 \$1.24 higher than last year at this time.</p> <p>Revenues at Scott County Park (E.1) are lower than last year by \$3,711. The Conservation Board changed from the traditional land rent use to the Conservation Reserve Program (CRP). Payments for that were slightly less than the land rent would have been. Camping and shelter rental increased by 2% for the same time period compared to last year. Buffalo Shores (E.2) revenue is 8% higher than last year. West Lake Park (E.3) revenue is low because of the change from the land rent to the Conservation Reserve Program. Pioneer Village (E.4) is 3%</p> <p>higher than last year due to increased day camp registration. Cody Homestead is down by \$1,450 in entrance fees and concessions.</p>				

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

PROGRAM MISSION: To operate and maintain a high quality 18-hole public golf course for the recreational enjoyment of the citizens of Scott County and the surrounding area by providing the best customer service and golfing experience possible.

PROGRAM OBJECTIVES:

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

PERFORMANCE INDICATORS	2002-03 ACTUAL	2003-04 BUDGET	2003-04 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Rounds of play requested	33,316	38,000	38,000	20,726
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
WORKLOAD				
1. Rounds of play provided	33,316	38,000	38,000	20,726
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
PRODUCTIVITY				
1. Maintenance operating cost/acre (not including capital costs)	\$2,314	\$2,750	\$2,750	\$1,637
2. Maintenance costs per round (not including capital costs)	\$13.75	\$14.33	\$14.33	\$15.64
3. Maintenance costs per hole (1993 industry average is \$25,000)	\$25,452	\$30,260	\$30,260	\$18,012
EFFECTIVENESS				
1. Green fees collected	\$564,228	\$768,554	\$768,554	\$347,553
2. Net cart revenue collected	\$286,362	\$330,508	\$330,508	\$192,574
3. Net income from Pro Shop and rentals	\$13,495	\$28,400	\$28,400	\$6,278
4. Net income from concessions	\$123,842	\$169,100	\$169,100	\$79,481
5. Net income from range	\$40,768	\$48,320	\$52,820	\$21,356
6. Income per round	\$30.98	\$35.93	\$35.93	\$31.28

ANALYSIS:

During the third quarter of FY04 the PPB Indicator information above shows we are up in the number of rounds of play (D.1 & W.1) by 467 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 slightly less than last year at this time.

Total revenues are up by 4% compared to last year. The Golf Pro ran a fall special and is running another this spring which is helping bring up the revenue. Green fees (E.1) are up by 1% compared to last year. Cart revenue (E.2) is up by 14%. Net income from Pro Shop and rentals (E.3) is up by 58%. Concessions (E.4) are up by 4%. Net income from range (E.5) is down by 6% and income per round (E.6) is higher by \$0.36 per round.

SERVICE AREA: County Environment		PROGRAM: Wapsi River Environmental Educ Center (18G)		
ACTIVITY: Conservation & Recreation Services		ORGANIZATION: Conservation		
PROGRAM MISSION: To increase the understanding of natural resource systems by providing the programs and site which will facilitate learning and scientific literacy by students and the general public on a regional basis.				
PROGRAM OBJECTIVES:				
1. Conduct 450 public presentations.				
2. Maintain student contact hours at 21,500+ .				
3. Maintain overall attendance at 33,500+.				
PERFORMANCE INDICATORS	2002-03 ACTUAL	2003-04 BUDGET	2003-04 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Population of Scott and Clinton counties	208,488	208,000	208,000	208,000
2. Public presentations (Dormitory)	101	175	175	56
3. Public Presentations (Non-dormitory)	141	200	200	112
4. Student contact hours	21,386	27,000	27,000	16,172
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	21,408
WORKLOAD				
1. Population of Scott and Clinton counties	208,488	208,000	208,000	208,000
2. Public programs	242	375	375	168
3. Student contact hours	21,386	27,000	27,000	16,172
4. Publish an 8-12 page newsletter, number of copies annually	9,700	9,300	9,300	6,750
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
PRODUCTIVITY				
1. Per capita cost of Center	\$0.93	\$0.99	\$0.99	\$0.70
2. Number of acres maintained	225	225	225	225
EFFECTIVENESS				
1. Percent of park acres developed	11%	11%	11%	11%
2. Operating revenues generated (net of CIP Grants)	\$6,597	\$10,275	\$10,275	\$7,187
ANALYSIS:				
<p>During the third quarter of FY04 the PPB Indicator information above shows 14 fewer public presentations (D.2, D.3 and W.2) than last year. There were 5,347 more student contact hours (D.4 and W.3). Inner-city youth field day/youths (D.5 and W.6) were up by 11 field days and up by 585 more youths attending than last year. Overall attendance is up by 5,080. 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 48% (a little over \$2,300 due to building rentals). Appropriations are up by 2% compared to last year.</p>				

SERVICE AREA: Interprogram Services
ACTIVITY: Central Services

PROGRAM: Facility & Support Services Administration (15A)
ORGANIZATION: Facility & Support Services

PROGRAM MISSION: To provide responsible administrative leadership and coordination for the building maintenance, custodial, security special projects and capital improvement functions that provide facilities that are safe and pleasant for the public to conduct business in, comfortable for employees to work in and conducive to efficient, effective county government.

PROGRAM OBJECTIVES:

1. To keep administrative cost as a percent of total departmental budget below 8.6%.
2. To achieve at least 80% of departmental objectives.

PERFORMANCE INDICATORS	2002-03 ACTUAL	2003-04 BUDGET	2003-04 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Authorized positions	23.25	23.50	23.25	23.25
2. Annual Departmental budget	\$2,010,121	\$2,124,505	\$2,124,505	\$1,588,954
3. Annual # of Capital projects managed	22	12	15	12
4. Annual cost of Capital projects managed	\$8,055,500	\$175,000	\$1,525,000	\$1,488,702
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	\$315,684
WORKLOAD				
1. Percent of workload - program management - Administration	16%	18%	18%	18%
2. Percent of workload - program management - Building Maintenance	12%	12%	15%	17%
3. Percent of workload - program management - Custodial Services	9%	10%	20%	19%
4. Percent of workload - Capital projects	38%	20%	20%	19%
5. Percent of workload - external programs/grants/projects/misc.	13%	25%	14%	15%
6. Percent of workload - program management - Support Services	12%	15%	13%	12%
PRODUCTIVITY				
1. Administrative cost as a percent of departmental budget	8.24%	8.00%	8.00%	8.00%
2. Administrative personnel as a percent of departmental personnel	8.60%	8.60%	8.60%	8.60%
3. Administrative cost per authorized position	\$3,477	\$2,800	\$4,811	\$3,617
4. Administrative cost per Capital project dollar cost.	\$0.0078	\$0.0125	\$0.0220	\$0.0160
5. Administrative cost per external program/grant/project	\$0.0610	\$0.0900	\$0.0770	\$0.0580
EFFECTIVENESS				
1. Aggregate percentile of Quality Enhancement Survey tools	90%	87%	91%	91%
2. Program performance budget objectives accomplished	82%	87%	88%	78%
3. Percent of department objectives accomplished	83%	90%	100%	80%
4. Percent of Capital projects completed on time	73%	90%	75%	60%
5. Percentile of internal Employee Satisfaction measurements	67%	80%	75%	67%

ANALYSIS:

During the first three quarters of FY04 the within projections for this point in the fiscal year
 PPB Indicator information above shows the cost of capital projects (D.3) well above projections. This is due to a new method of measuring this indicator which better reflects YTD expenditures instead of total value. This area will continue to slow as no Master Plan projects are budgeted for the next several fiscal years..

The workload percentages have been skewed slightly this quarter due to a management vacancy in the Custodial program.

Most productivity indicators appear close to projections. Expect the cost per capital project (P.4) 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 as the size and scope of those projects contracts. Expect that trend to continue.

All effectiveness measures appear well

SERVICE AREA: Interprogram Services
ACTIVITY: Central Services

PROGRAM: Maintenance of Buildings & Grounds (15B)
ORGANIZATION: Facility & Support Services

PROGRAM MISSION: To provide comprehensive facility maintenance services to County departments and campus facilities by sustaining high levels of safety, functionality and comfort in all properties.

PROGRAM OBJECTIVES:

1. To maintain staff per square foot at or below \$.40.
2. To achieve user satisfaction with quality of maintenance service at or above 75%.

PERFORMANCE INDICATORS	2002-03 ACTUAL	2003-04 BUDGET	2003-04 PROJECTED	9 MONTH ACTUAL
DEMAND				
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
WORKLOAD				
1. Number of outside requests for service	3,515	3,200	3,350	2,570
2. Number of preventive service calls	1,009	700	1,800	1,480
3. Total number of service calls	4,524	3,900	5,150	4,050
4. Total number of man-hours per period	13,202	15,000	14,000	10,456
PRODUCTIVITY				
1. Man hours per square foot	0.014	0.016	0.015	0.011
2. Staff cost per square foot	\$0.34	\$0.38	\$0.35	\$0.26
5. Total maintenance cost per square foot	\$1.020	\$0.980	\$1.040	\$0.851
4. Avg. # of external requests per location	320	268	279	214
5. Avg # of preventive service calls per location	92	67	150	123
6. Avg # of service calls per department/agency	156	144	178	140
EFFECTIVENESS				
1. Program percentile of Quality Enhancement Survey tools	89%	88%	90%	90%

ANALYSIS:

During the third quarter of FY04 the PPB achieved previously.

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.

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.

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 three quarters. 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).

The quality survey tools (E.1) show effectiveness at a higher level than ever

SERVICE AREA: Interprogram Services		PROGRAM: Custodial Services (15H)		
ACTIVITY: Central Services		ORGANIZATION: Facility & Support Services		
PROGRAM MISSION: To provide comprehensive custodial maintenance functions for all non-secure County campus facilities by ensuring high levels of sanitation and cleanliness.				
PROGRAM OBJECTIVES:				
1. To maintain staff cost per square foot at or below \$1.80				
2. To achieve user satisfaction with quality of custodial service at or above 75%.				
PERFORMANCE INDICATORS	2002-03 ACTUAL	2003-04 BUDGET	2003-04 PROJECTED	9 MONTH ACTUAL
DEMAND				
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
WORKLOAD				
1. Man hours - total per period	15,304	15,000	15,500	12,516
2. # of hard surface floor maintenance units performed	105,235	50,000	255,000	204,565
3. # of carpet floor maintenance units performed	20,215	75,000	80,000	62,454
4. # of client worker hours supervised	4,680	5,000	5,200	4,088
PRODUCTIVITY				
1. Man hours per square foot	0.090	0.860	0.093	0.072
2. Custodial staff cost per square foot	\$1.75	\$1.80	\$1.80	\$1.37
3. Total custodial cost per square foot	\$1.02	\$2.03	\$2.020	\$1.514
EFFECTIVENESS				
1. Program percentile of Quality Enhancement Survey tools	91%	88%	91%	91%
ANALYSIS:				
<p>During the first three 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 from budget and also higher than the finish of last fiscal year.</p>				

SERVICE AREA: Interprogram Services	PROGRAM: Support Services (15J)
ACTIVITY: Central Services	ORGANIZATION: Facility & Support Services

PROGRAM MISSION: To provide friendly, professional customer service to County departments and authorized agencies in the areas of mail/office supplies/copying/property accounting/word processing/reception phone coverage/optical imaging and centralized purchasing.

PROGRAM OBJECTIVES:

1. To process at least 1,500 purchase orders.
2. To keep cost per copy made below \$.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	9 MONTH ACTUAL
DEMAND				
1. Purchase requisitions received	1,014	1,350	800	557
2. Number of pieces of outgoing mail	562,476	550,000	550,000	396,206
3. Requests for copies (Print Shop) - County/other	810/420	825/200	885/420	664/308
4. Number of WP documents requested from other departments	1,532	400	350	271
5. Number of motor vehicle files imaged	80,120	65,000	100,000	74,450
WORKLOAD				
1. Number of purchase orders issued	1,014	1,350	800	557
2. Number of pieces of mail pre-sorted	509,125	500,000	510,000	365,045
3. Number of copies (Print Shop)	944,837	1,000,000	1,095,000	817,842
4. Number of WP documents requested from other departments	1,532	400	350	271
5. Number of motor vehicle files imaged	80,120	30,000	100,000	74,450
PRODUCTIVITY				
1. Average dollar amount per purchase order	\$1,752	\$5,000	\$7,900	\$8,879
2. Average cost per piece of outgoing mail	\$0.610	\$0.550	\$0.590	\$0.604
3. Cost per copy made (Print Shop)	\$1.020	\$0.070	\$0.060	\$0.056
4. Hours spent on WP documents requested from other departments	87	60	28	22
5. Hours spent on imaging	745	500	810	519
EFFECTIVENESS				
1. Dollar amount spent on purchase orders	\$7,381,259	\$4,000,000	\$6,100,000	\$4,945,688
2. Dollar amount saved between delivered price - highest bid	\$1,771,036	\$1,200,000	\$1,200,000	\$971,917
3. Dollar amount saved by using pre-sort	\$12,728	\$13,000	\$12,200	\$9,126
4. Percent of outgoing mail pre-sorted	91%	90%	92%	92%
5. Dollar value of NAEIR items received	\$16,610	\$12,000	\$14,500	\$12,139
6. Number of months backlog of documents to be imaged	4	-	-	5

ANALYSIS:

During the third 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) has rebounded well and is actually above end of year projections. This was due to increases in hardware and personnel resources for this effort. Expect the backlog of files (E.6) to disappear by the end of the next quarter. All other demand indicators are near expected levels.

Workload mirror demand with lower purchase requisitions (W.1) and higher imaging (W.5). Additionally, the number of copies (W.3) that had been lower is rebounding. This may be the result of additional outside demand that was 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 two quarters. 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.

SERVICE AREA: Public Safety		PROGRAM: Public Health Safety (20D/F/G)		
ACTIVITY: Public Safety		ORGANIZATION: Health Department		
PROGRAM MISSION: To provide care and meet the needs and expectations of our customers in their time of emergency, death, and incarceration, while striving for a safer and healthier community.				
PROGRAM OBJECTIVES:				
1. Emergency Medical Services: Assure quality assurance reviews for 100% of all 911 requests for emergency medical services.				
2. Jail Health: Maintain 90% of all inmate medical contacts within the facility. Only 10% would be seen or cared for off site (dental, hospital and Special Services.)				
PERFORMANCE INDICATORS	2002-03 ACTUAL	2003-04 BUDGET	2003-04 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Emergency Medical Services: total Scott County population	159,458	159,458	159,458	159,458
2. Medical Examiner: total deaths in Scott County	1,615	1,400	1,400	1,290
3. Jail Health: number of inmate medical contacts	3,064	2,800	2,800	2,217
WORKLOAD				
1. Emergency Medical Services: Total runs	21,053	20,000	20,000	16,141
2. Medical Examiner: # of cases requiring Medical Examiner Services	281	322	322	188
3. Jail Health: number of health related contacts provided within Jail	2,762	2,520	2,520	1,925
PRODUCTIVITY				
1. Emergency Medical Services: cost/citizen for EMS service coord	\$0.49	\$0.43	\$0.43	\$0.29
2. Medical Examiner: cost/citizen for Medical Examiner services	\$1.20	\$1.07	\$1.07	\$0.99
3. Jail Health: cost/citizen for jail health services	\$2.41	\$2.41	\$2.41	\$1.86
EFFECTIVENESS				
1. Emergency Medical Services: % of population being served by EMS	13%	13%	13%	10%
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%	87%
ANALYSIS:				
<p>During the third 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 considerably 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>				

SERVICE AREA: Physical Health & Education		PROGRAM: Assessment (20H/I/J)		
ACTIVITY: Physical Health Services		ORGANIZATION: Health Department		
PROGRAM MISSION: To provide health assessment services to Scott County by: A) Monitoring health status to identify community health problems; B) Diagnosing and investigating health problems and health hazards in the community; C) Evaluating effectiveness/ quality personal/population health services.				
PROGRAM OBJECTIVES:				
1. Communicable Disease: Initiate 95% of investigations/interventions on reported diseases that required follow-up with IDPH guidelines.				
2. Water Quality: Bring 85% of substandard water samples into compliance.				
3. Clinical Services: Provide appropriate clinical services to 90% of all clients presented at Health Department clinic.				
PERFORMANCE INDICATORS	2002-03 ACTUAL	2003-04 BUDGET	2003-04 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Communicable Disease: # of diseases reported	28,742	20,000	50,000	39,116
2. Water Quality: # of samples required	1,571	1,500	1,500	821
3. Clinical Services: # of patients requesting appointments for service	15,867	19,000	19,000	14,897
WORKLOAD				
1. Communicable Disease: # of diseases requiring invest/intervention	153	175	250	215
2. Water Quality: # of water samples collected	1,571	1,500	1,500	821
3. Clinical Services: # of patient contacts presented in clinics	15,291	19,000	19,000	14,119
PRODUCTIVITY				
1. Communicable Disease: \$ cost/disease reported	\$4.03	\$6.83	\$6.83	\$2.23
2. Water Quality: \$ cost/sample collected	\$18.82	\$23.24	\$23.24	\$27.15
3. Clinical Services: \$ cost/patient contact	\$31.76	\$28.21	\$28.21	\$27.82
EFFECTIVENESS				
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%	95%
ANALYSIS:				
<p>During the third 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 23% 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 and also measles contact follow-up of an outbreak in Iowa that occurred during the third quarter.</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 now on target after the third quarter. Our Immunization Clinic numbers continue somewhat higher due to the increased number of children that have received vaccines for chickenpox and pneumonia this year.</p>				

SERVICE AREA: Physical Health & Education		PROGRAM: Policy Development (20K/L/M)		
ACTIVITY: Physical Health Services		ORGANIZATION: Health Department		
PROGRAM MISSION: To provide health policy development services to Scott County by: A) developing policies and plans that support individual and community health efforts; B) Enforcing laws/regulations that protect health and ensure safety; C) Researching new insight/innovative solutions to health problems.				
PROGRAM OBJECTIVES:				
1. Consumer Protection & Environment: Bring 85% of re-inspections into compliance.				
2. Customer Service Evaluation: Through a customer service evaluation, evaluate and/or modify one Health Department area/program.				
PERFORMANCE INDICATORS	2002-03 ACTUAL	2003-04 BUDGET	2003-04 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Consumer Prot/Environ: # of inspections required or requested	3,806	4,620	3,100	2,329
2. Customer Serv Eval: # of areas/prog to be surveyed/eval.for the yr.	3	3	3	2
WORKLOAD				
1. Consumer Prot/Environ: # of inspections conducted	3,806	4,620	3,100	2,329
2. Customer Serv Eval: # of areas/prog surveyed/evaluated	5	3	3	2
PRODUCTIVITY				
1. Consumer Prot/Environ: \$ cost/inspection	\$71.26	\$73.56	\$73.56	\$99.32
2. Customer Serv Eval: \$ cost/survey and evaluation	\$291.77	\$674.20	\$674.20	\$456.75
EFFECTIVENESS				
1. Consumer Prot/Environ: % of re-inspections that reach compliance	76%	85%	85%	51%
2. Customer Serv Eval: % of areas/prog evaluated and/or modified	167%	100%	100%	67%
ANALYSIS:				
<p>During the third quarter of FY04 the PPB Indicator information above shows that the number of inspections conducted (W.1) are less than budgeted and less than FY03 actuals. Part of the reduction of inspections is due to the fact that we no longer do the volume of swimming pool inspections that we did in the past as that is now done by pool operators themselves. Inspections are also likely to remain down for the fourth quarter as the Environmental Health Section contends with an inspector being on extended sick leave.</p> <p>There was one customer service evaluation or survey (W.2) conducted during the third quarter and that was a food safety "Serve-Safe" survey carried out by Environmental Staff.</p>				

SERVICE AREA: Physical Health & Education		PROGRAM: Assurance (20N/O/P/Q)		
ACTIVITY: Physical Health Services		ORGANIZATION: Health Department		
PROGRAM MISSION: To provide health assurance services to Scott County by: A) Linking people to health services and assuring provision of health care when otherwise unavailable; B) Assuring a competent public health and personal health care workforce; C) Informing, educating, and empowering people about health issues; D) Mobilizing community partnerships to identify and solve health problems.				
PROGRAM OBJECTIVES:				
1. Education to Service Providers: Complete 90% of all educational requests from Service Providers.				
2. Education to Community: Complete 85% of all educational requests from the community.				
PERFORMANCE INDICATORS	2002-03 ACTUAL	2003-04 BUDGET	2003-04 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Education to Service Providers: # of educational requests	89	115	115	72
2. Education to Community: # of educational requests	199	220	220	134
WORKLOAD				
1. Education to Service Providers: # of educational requests completed	89	110	110	72
2. Education to Community: # of educational requests completed	199	187	187	133
PRODUCTIVITY				
1. Education to Service Providers: \$ cost/educational request provided	\$367.67	\$375.32	\$375.32	\$431.66
2. Education to Community: \$ cost/educational request provided	\$99.48	\$115.12	\$115.12	\$109.79
EFFECTIVENESS				
1. Education to Service Providers: % of educational requests provided	100%	90%	90%	100%
2. Education to Community: % of educational requests provided	100%	85%	85%	99%
ANALYSIS:				
<p>During the third 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) have increased considerably, but are still below budget. 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 fourth quarter.</p>				

PROGRAM MISSION: To foster positive employee relations & progressive organizational improvements for employees, applicants & depts. by ensuring fair & equal treatment; providing opportunity for employee development & professional growth; assisting in identifying, retaining qualified employees; utilizing effective, innovative recruitment & benefit strategies; encouraging & facilitating open communication; providing advice/counsel on employment issues and establishing strategic business partnerships with departments to improve organizational design.

- PROGRAM OBJECTIVES:**
1. To resolve 85% of grievances without outside arbitration.
 2. To conduct 45 training sessions with 430 in attendance.
 3. To resolve 100% of arbitrated disputes in the County's favor.

PERFORMANCE INDICATORS	2002-03 ACTUAL	2003-04 BUDGET	2003-04 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Employee bargaining units	5	5	5	5
2. Position vacancies/# classifications/# departments	31/162/15	65/165/15	65/165/15	28/165/15
3. Eligible benefits enrollees	429	435	435	406
4. Authorized personnel (FTE's)	419.35	425.00	435.00	434.9
5. Discrimination complaints received	1	1	1	1
6. Training requests - mandatory/voluntary	17/18	7/50	7/50	4/29
WORKLOAD				
1. Contracts negotiated/grievances and disputes received	1/6	0/3	0/3	0/1
2. # Jobs posted/interviews conducted/job-dept studies requested	25/159/22-7	70/200/24-8	70/200/24-8	24/195/24-8
3. # of enrollment actions/# of extensive research inquiries	380/10	470/25	470/25	291/3
4. Wage system administration actions	390	440	440	388
5. # EEO complaints reviewed	1	1	1	1
6. # training sessions conducted/# of employees served	26/329	55/480	55/480	33/368
PRODUCTIVITY				
1. # of meetings related to labor relations	35	50	50	35
2. # of vacancies filled/Number of job-dept studies completed	52/22-7	80/24-8	80/24-8	44/24-8
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%	14%
5. Cost per hour of training delivered/cost per attendee	\$181.40/\$43.32	\$140/\$45	\$140/\$45	\$100.7/\$27.16
6. % of time of HR staff spent on EEO activities	10%	10%	10%	10%
EFFECTIVENESS				
1. % Impasse items resolved in County's favor/ grievances w/o arb.	100%	100%	100%	0%/1
2. % jobs filled within 5 weeks of posting close date	70%	85%	85%	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%	99%
5. % of substantiated EEO complaints/# hired in underutilized areas	0/7	0/4	0/4	0/2
6. % of employees served in training/% rating delivery high	78%/98%	65%/85%	65%/85%	29%/90%

ANALYSIS:

<p>During the third quarter of FY04 the PPB Indicator information above shows a decline in the number of eligible benefits enrollees (D.3) from last fiscal year. This is due to a correction in the method of obtaining this information. In past periods the figure was pulled from the Auditor's data base but it was discovered that some non-eligible employees, such as juvenile detention workers and contract nurses, were being included. Therefore the number reported for this period is a correction of previous reporting, not a reduction in benefit eligible employees.</p> <p>Authorized personnel (D.4) has increased due primarily to CJAAC recommendations relating to Jail staffing.</p> <p>There were 4 mandatory training requests received during the period. Mandatory subjects are those required by County Policy and/or State/Federal law. This could include drug and alcohol dependency, Annual Supervisory DOT training, Diversity/Sexual</p>	<p>Harassment Prevention training, discipline, or others.</p> <p>The number of enrollment actions (W.3) is well below the budgeted figure but it is in line with last year's actual count. Enrollment actions are employee changes in County benefit plans. This would include any new hires, additional children, address changes, name changes, and terminations.</p> <p>Only 63% of this program's total appropriations were expended by quarter end.</p>
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SERVICE AREA: Social Services
ACTIVITY: Services to Poor

PROGRAM: Administrative Support (21A)
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	9 MONTH ACTUAL
DEMAND				
1. Authorized personnel (FTE's)	105	108	103	103
2. Services intake and ongoing cases open per month	1,842	2,451	1,940	1,940
3. Income maintenance, intake and ongoing cases open per month	14,301	12,484	15,080	15,080
WORKLOAD				
1. Service intake and ongoing cases served per month	1,842	2,451	1,940	1,940
2. Income maintenance, intake and ongoing cases open per month	14,301	12,484	15,080	15,080
PRODUCTIVITY				
1. Average time spent per case per month (hours)	0.81	0.96	0.47	0.47
2. Average County cost per case per month	\$0.35	\$0.39	\$0.19	\$0.19
EFFECTIVENESS				
1. Percent of FIP applications processed within 30 days	98.7%	98.6%	97.9%	97.9%
2. Percent of food stamp applications processed within 30 days	98.8%	98.7%	98.3%	98.3%

ANALYSIS:

The agency has adjusted indicators in all areas to be more consistent with the FY03 actual and the current nine-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 51% from the budget level for (P.1) average time and (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 nine-month experience shows that the effectiveness indicators are slightly below the projected levels, but remain at a high quality level of timeliness.

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

SERVICE AREA: Mental Health Services		PROGRAM: Case Management - H.S. (21B)			
ACTIVITY: Care of Mentally Ill		ORGANIZATION: Human Services			
PROGRAM MISSION: To obtain results of safety, stability, self sufficiency, and health for persons with disabilities.					
PROGRAM OBJECTIVES: 1. To provide services to 250 consumers.					
PERFORMANCE INDICATORS		2002-03 ACTUAL	2003-04 BUDGET	2003-04 PROJECTED	9 MONTH ACTUAL
DEMAND					
1. Eligible population of people with mental retardation		1,594	1,594	1,594	1,594
2. Waiting list that exists at the end of each quarter		-	5	5	3
WORKLOAD					
1. Number of clients served (unduplicated)		243	250	310	294
2. Number of HCBS-MR Waiver consumers served		220	235	300	240
3. Number of 100% County funded units billed		8	10	30	21
4. Number of SHS consumers served		1	2	4	1
PRODUCTIVITY					
1. Monthly cost per client (unit rate)		N/A	\$195.00	\$200.00	unable to determine
EFFECTIVENESS					
1. # of placements to more restrictive settings		9	9	9	7
2. # of placements to less restrictive settings		7	6	8	6
3. # of Supported Employment consumers decreasing workshop usage		-	2	4	3
4. # of referrals (linkages to community resources)		N/A	240	240	192
ANALYSIS:					
<p>During the third quarter of FY04 the PPB Indicator information above shows that DHS TCM served 294 consumers (W.1). The waiting list (D.2) was at 3 at the end of the quarter. The agency anticipates more referrals of people from the state resource center (W4) as they are moving people out of that institution into community-based waiver. This will also increase the projections for number of 100% Scott county funded units to be billed (W3). Due to the increase in referrals, the projected numbers to be served (W.1) is increased again this quarter. The third quarter also shows 6 people moved to less restrictive settings (E.2), the made 192 referrals on behalf of our consumers (E.4).</p>					

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

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

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

PERFORMANCE INDICATORS	2002-03 ACTUAL	2003-04 BUDGET	2003-04 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Authorized personnel (FTE's)	9	11	10	10
2. Departmental budget	\$859,358	\$1,144,132	\$1,144,132	\$761,208
3. Non-Salary Costs	\$324,814	\$360,350	\$360,350	\$249,862
4. Administrative Costs	\$96,610	\$103,402	\$103,402	\$77,535
5. Information Technology Capital Projects managed	\$852,027	\$796,800	\$796,800	\$559,454

WORKLOAD				
1. Percent of time spent on personnel administration	10%	15%	15%	10%
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%	50%

PRODUCTIVITY				
1. Administrative cost as a percent of departmental budget	11.0%	9.0%	10.0%	9.8%
2. Administrative personnel as a percent of departmental personnel	11.0%	9.1%	10.0%	10.0%

EFFECTIVENESS				
1. Program performance budget objectives accomplished		1	1	1
2. Percentile of internal Employee Satisfaction measurements		TBD	TBD	TBD

ANALYSIS:

Third quarter FY'04 PPB Indicators 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. This also explains the departmental budget currently at just 66% through three quarters.

Capitol Projects managed dollars (D.5) spent are at 70% of total dollars budgeted for fiscal year FY04. This reflects I.T. being on track with budgeted capital expenditures.

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

SERVICE AREA: Interprogram Services		PROGRAM: Information Processing (14B)		
ACTIVITY: Central Services		ORGANIZATION: Information Technology		
PROGRAM MISSION: To provide dependable and efficient data and voice services for County employees by: 1) informing, educating, and empowering employees with technical knowledge; 2) researching, installing, and maintaining innovative computer and telephone solutions; and 3) implementing and supporting user friendly software systems				
PROGRAM OBJECTIVES:				
1. Rewrite all remaining DOS ZIM systems to Windows 2000 Server format.				
2. Migrate Zim for windows applications to Windows 2000 Server production environment.				
3. Implement Citrix Application publishing County-wide.				
4. Migrate from Novell file and print services to Windows 2000.				
PERFORMANCE INDICATORS	2002-03 ACTUAL	2003-04 BUDGET	2003-04 PROJECTED	9 MONTH ACTUAL
DEMAND				
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
WORKLOAD				
1. Number of Help Desk Calls	N/A	Unknown	Unknown	1,953
2. Number of Opened Work Orders	N/A	Unknown	Unknown	796
2. Number of Outstanding Work Orders	N/A	Unknown	Unknown	37
PRODUCTIVITY				
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 Work Orders Closed this Quarter	N/A	Unknown	Unknown	769
EFFECTIVENESS				
1. Percent of Completed Work Orders to Total Work Orders	N/A	Unknown	Unknown	97%
2. Program Objectives Completed	N/A	Unknown	Unknown	1
ANALYSIS:				
<p>Third quarter FY04 PPB Indicator information above shows completion of a Program Objective. Citrix application publishing has been implemented County-wide. Currently All County departments are running at a minimum Accounts Payable and Payroll via Citrix. Additionally, several departments as appropriate are running e-mail, office productivity and web browsing applications from Citrix. These applications include the new InVision tax application.</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. Call volume into the Help Desk for third quarter was nearly 2000 calls. These 2000 Help Desk calls generated 796 work orders of which 769 or 97% were completed within the quarter.</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>Programmer time also reflects continued focus to develop new interfaces to platinum using Access to replace the existing Xtrieve. This Access replacement interface was 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>				

SERVICE AREA: Court Services	PROGRAM: Juvenile Detention (22B)
ACTIVITY: Court Proceedings	ORGANIZATION: Juvenile Court Services

PROGRAM MISSION: To ensure the health, education, and well being of youth through the development of a well trained, professional staff.

PROGRAM OBJECTIVES:

- To have no escapes from Juvenile Detention.
- 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	9 MONTH ACTUAL
DEMAND				
1. Persons admitted	234	500	450	323
2. Average daily detention population	5	13	12	10.56
3. Days of out-of-county client care	164	500	500	371
4. Total days of client care	1,838	4,300	4,300	2,936
WORKLOAD				
1. Intakes processed	234	500	450	323
2. Baby-sits	18	40	20	11
3. Visitors processed	2,250	4,000	3,000	2,067
PRODUCTIVITY				
1. Minutes per intake	30	30	30	30
2. Hours per baby-sits	4	4	4	4
3. Visitors processed per day	6	11	9	8
4. Cost per client per day	\$298	\$175	\$175	\$182
EFFECTIVENESS				
1. Escapes from detention	0	0	0	0
2. Special incidents by detainees requiring staff intervention	4	50	50	24
3. Average daily detention population as a percent of facility capacity	66%	81%	81%	66%
4. Average length of stay per resident (days)	8	10	10	11
5. Revenues collected	\$97,266	\$177,835	\$225,000	\$233,321

ANALYSIS:

During the third quarter, Demand indicators show that the Center is in line with projections or at acceptable levels. Persons admitted (D.1), is at 72% of the adjusted projections and Average daily population (D.2) is 88% of the revised budget figure of 12, which better reflects the average. Days of out-of-county care (D.3), at 74%, is encouraging as a contract to house residents from Muscatine County was delayed, going into effect September 2003. This indicator may exceed projections if trends continue through year end.

Workload indicators are in line with projections with the exception of Baby-sits/temporary holds (W.2), but this indicator can fluctuate very quickly. The projection for Visitors processed (W.3) has been lowered to reflect actual activity.

All Productivity indicators are on target through the period. Cost per client per day (P.4) is slightly over budget by 4%.

Escapes from detention (E.1) shows that as a result of expansion, the Center is a safer, more secure facility. Special incidents by detainees requiring staff intervention (E.2) is well below projection at 48% with 24 incidents for the year-to-date. Although this is positive, these incidents are hard to predict given the varied circumstances that bring clients to the Center. Average daily detention population as a percent of facility capacity (E.3) is low at 66%. However, the population will continue to increase as state funded placements for Center residents at other facilities continue to be capped. A new formula, determining how slots are allocated to different judicial districts has negatively affected Scott County. This results in an increase in average length of stay per resident (E.4) and a corresponding increase in Average Daily Population (D.2). The rise in average length of stay impacts persons admitted as longer stays per resident curtails new client admissions. This could _____

impact revenue if the Center is not able to admit clients from out-of-county.

This year the Center received a record of \$183,629 in 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 131% of budget and appropriations are 68%

SERVICE AREA: Court Services	PROGRAM: Court Support Costs (23B)
ACTIVITY: Alternative Sentencing	ORGANIZATION: Non-Departmental

PROGRAM MISSION: The Alternative Sentencing program is designed to provide community service workers through the court system by implementing the successful completion of their sentences. Court Support costs also include associated Grand Jury expense.

PROGRAM OBJECTIVES:

1. To 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	9 MONTH ACTUAL
DEMAND				
1. Community service sentencing (CSS) referrals	945	650	1,000	968
2. Community service sentencing secondary referrals	133	190	190	197
3. Average monthly caseload	638	450	600	667
4. Community service hours ordered	179,615	80,000	130,000	103,401
WORKLOAD				
1. Community service sentences completed	576	475	800	710
2. Agencies used for community service completions	848	700	1,000	968
3. Community service hours performed	66,249	55,000	60,000	54,881
4. Average monthly caseload	638	425	600	667
5. Withdrawn community service sentences	133	160	300	257

PRODUCTIVITY				
1. Cost per completed sentence	\$39.18	\$63.16	\$63.16	\$31.69
2. Cost per hour performed	\$0.34	\$0.55	\$0.55	\$0.41

EFFECTIVENESS				
1. Completed community service sentences	61%	75%	75%	73%

ANALYSIS:

<p>The Alternative Sentencing Program was previously directed by the Safer Foundation, and supported by funding from the County and the 7th Judicial District Department of Correctional Services. Effective July 2003 this became a County program under the Sheriffs' Department and the alternative sentencing coordinator became a County employee.</p> <p>As required by statute, the County and 7th Judicial reached a 1-year agreement whereby 7th Judicial, will assist in funding the Community Service Sentencing Program in the sum of \$22,566. To date \$16,925 has been received.</p> <p>As demand and workload indicators have exceeded their annual indicators through the 3rd quarter, projections have been increased to reflect actual results. Even after increasing the projections, all demand and workload indicators have exceeded third quarter expectations. Due to the heavy caseload, indicators will exceed 2003 actuals.</p>	<p>Community service sentencing referrals (D.1) have been very high throughout the year. Referrals to the program come from judges, magistrates, and the Batterer's Education Program. This is the indicator that drives all demand and workload indicators.</p> <p>Productivity indicators are based on the annual base salary of the Alternative Sentencing Coordinator position, \$30,000. Based on increased projections, Cost per completed sentence (P.1) is under budget at 58% as Community service sentences completed (W.1), are very high at 89%, and have exceeded even the increased projection. This lowers the cost of each completed sentence. Cost per hour performed (P.2) is also under budget reflecting that Community service hours performed (W.3), at 91%, has exceeded the revised projection.</p> <p>Completed community service sentences (E.1) in on target through the period at 73%.</p> <p>Pre-trial release assisted the coordinator</p>	<p>by going through old files and closing old cases. The coordinator and Sheriff Conard created a form send to participating agencies to assist in documenting hours worked by clients. The coordinator also had the assistance of a high school student for a short time and has had help from Sheriff Department personnel who were on light duty.</p> <p>The Alternative Sentencing Program does not generate revenue other than funds paid to the County from 7th 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>
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SERVICE AREA: Interprogram Services		PROGRAM: Risk Management (23E)		
ACTIVITY: Risk Management Services		ORGANIZATION: Non-Departmental		
PROGRAM MISSION: To reduce, mitigate and avoid losses for the county by coordinating the identification, review and settlement of claims, and enhancing risk reduction activities				
PROGRAM OBJECTIVES:				
1. Review 100% of all Workers Compensation/Liability claims filed.				
2. Conduct 5 loss safety surveys.				
3. Review and monitor legal liabilities.				
PERFORMANCE INDICATORS	2002-03 ACTUAL	2003-04 BUDGET	2003-04 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Number of site visits/inspections to be performed	11	5	5	5
2. Number of auto accidents reported	18	30	30	10
3. Number of worker's compensation claims filed	34	45	40	31
4. Number of employees/departments served	69	50	60	55
5. Number of property claims reported	7	10	10	0
6. Number of liability claims/OHSA complaints reported	14/0	20/0	20/0	0/0
WORKLOAD				
1. Number of site visits/safety inspections conducted	11	5	5	5
2. Number of auto accidents investigated	19	30	30	12
3. Number of worker's compensation claims reviewed	52	80	80	64
4. Number of prevention/mitigation requests reviewed	52	50	50	55
5. Number of property claims investigated	7	10	10	0
6. Number of liability claims investigated/OSHA complaints resolved	42	20/0	20/0	14/0
PRODUCTIVITY				
1. Time spent on site visits/safety inspections	5%	5%	5%	5%
2. Time spent reviewing auto accidents	10%	15%	15%	15%
3. Time spent on reviewing worker's compensation claims	40%	25%	30%	30%
4. Time spent on reviewing prevention/mitigation items	20%	35%	40%	40%
5. Time spent on reviewing property claims	5%	5%	0%	0%
6. Time spent reviewing liability/OSHA complaints	20%	15%	10%	10%
EFFECTIVENESS				
1. Performance objectives achieved	100%	100%	100%	100%
2. Dollar amount of worker's compensation claims	\$141,948	\$150,000	\$150,000	\$83,193
3. Dollar amount of auto claims	\$19,503	\$85,000	\$85,000	\$18,377
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	\$8,601
ANALYSIS:				
<p>During the third quarter of FY04 23 Workers Compensation claims were investigated of which 12 were opened as new claims. The total dollar amount of workers compensation paid during the third quarter was \$19,872.43, of which \$10,060.50 was an Impairment payment. The remaining costs were all medical payments.</p> <p>There were four new auto liability claims opened and investigated during the third quarter.</p> <p>No property claims were reported or payments made on any previous quarter losses. No professional liability claims were opened.</p> <p>There were two site inspections conducted during the quarter. These inspections, termed Loss/Safety Surveys by the department, were conducted at Secondary Roads and the Admin Center.</p> <p>Prevention/mitigation requests were reviewed regarding Inmate situations and countywide liability minimization and specific issue factual liabilities.</p>				

SERVICE AREA: County Environment		PROGRAM: Planning & Development Administration (25A)		
ACTIVITY: Environmental Quality/County Development		ORGANIZATION: Planning & Development		
PROGRAM MISSION: To provide professional planning and technical assistance to the Board of Supervisors, the Planning & Zoning Commission and the Board of Adjustment in order to develop, review and adopt land use policies and regulations that guide and control the growth of Scott County by balancing the need to identify areas appropriate for development with the need to preserve productive farm land.				
PROGRAM OBJECTIVES:				
1. To handle 90% of requests for planning information by date requested.				
2. To accomplish 100% of departmental objectives.				
3. To avoid any delays of P & Z Commission and Board of Adjustment applications due to incomplete submittals.				
PERFORMANCE INDICATORS	2002-03 ACTUAL	2003-04 BUDGET	2003-04 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Planning and Zoning Commission agenda applications	29	20	20	14
2. Board of Adjustment agenda applications	19	25	25	16
3. Planning and Zoning information requests	1,574	1,500	1,500	1,235
4. Departmental budget	\$237,899	\$283,387	\$533,387	\$419,533
5. Authorized positions	4.33	4.33	4.08	4.08
WORKLOAD				
1. Number of Rezoning, Subdivision & Site Plan applications reviewed	29	20	20	14
2. Number of Variance, Special Use Permit & Appeals of Interpretation	19	25	25	16
3. Number of responses to Planning and Zoning information requests	1,574	1,500	1,500	1,235
4. Number of Boards and Committees Director serves on	18	18	19	19
5. Number of building permit applications	613	750	625	486
PRODUCTIVITY				
1. Staff hours spent on Planning & Zoning Commission applications	458	320	300	194
2. Staff hours spent on Board of Adjustment applications	304	400	375	228
3. Staff hours spent on responses to planning & zoning info requests	422	400	400	300
4. Staff hours spent serving on various boards and committees	426	400	450	324
5. Staff hours spent on building permit applications	518	700	580	383
EFFECTIVENESS				
1. % of P & Z Commission items delayed due to incomplete application	0%	0%	0%	0%
2. % of Board of Adjustment items delayed due to incomplete application	0%	0%	0%	0%
3. % of time spent on P & Z and BOA agenda items	28%	20%	20%	15%
4. % of time spent providing planning and zoning information	14%	20%	20%	33%
5. % of time spent serving on various boards and committees	23%	20%	20%	19%
6. % of time spent on building permit applications	35%	40%	40%	33%
ANALYSIS:				
<p>During the first three quarters of FY04 486 building permits were issued. This is 64% of the budget projections and 60 more than the first three 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.</p> <p>Planning and Zoning Commission and Board of Adjustment items are just under budget projections. However development activity tends to increase in the final quarter of the fiscal year.</p> <p>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 79% expended at the end of the first three quarters.</p>				

SERVICE AREA: County Environment	PROGRAM: Code Enforcement (25B)
ACTIVITY: County Development	ORGANIZATION: Planning & Development

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

- PROGRAM OBJECTIVES:**
1. To conduct 100% of all building inspections on day requested.
 2. To maintain average inspections conducted per permit under 3.0.
 3. To maintain cancelled or expired permits under 10% of total number of permits issued.

PERFORMANCE INDICATORS	2002-03 ACTUAL	2003-04 BUDGET	2003-04 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. # of single-family residential building permits issued	84	100	100	66
2. # of residential addition or remodels permits issued	103	100	150	111
3. # of residential accessory building permits issued	89	100	75	45
4. # of commercial building permits issued	32	30	30	17
5. Total # of building permits issued for unincorporated areas	362	500	500	309
6. Total # of building permits issued for 28E cities	249	350	300	177
WORKLOAD				
1. # of footings inspections completed	321	400	300	208
2. # of rough in inspections completed	310	300	400	278
3. # of final inspections completed	739	600	600	419
4. Total # of inspections for unincorporated areas	1,696	950	1,350	1,060
5. Total # of inspections for 28E cities	949	700	700	508
PRODUCTIVITY				
1. # of inspections conducted per day	10	10	10	14.0
2. Total building permit fees collected	\$174,835	\$160,000	\$165,000	\$124,408
3. % of total budget for building permit fees collected	100%	100%	100%	79%
4. Total valuation of construction for building permits issued	\$18,228,707	\$16,500,000	\$16,500,000	\$12,574,169
EFFECTIVENESS				
1. % of building inspections made on day requested	99%	99%	99%	99%
2. # of inspections per permits issued	3.8	3.0	3.0	3.2
3. % of cancelled or expired permits compared to total permits issued	18.0%	10%	10.0%	10.0%

ANALYSIS:

During the first three quarters of FY04 the number of permits issued was up 14% compared to the first three quarters of the previous fiscal year. However the total building valuation of those permits was up only 1% and permit fees were only 3% greater when compared with the first three quarters of FY03. When compared to the figures from five years ago the current years figures represent a 12% increase in permit numbers, a 11% increase in permit fees and a 1.7% 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 reflected the higher building activity that occurs during the summer, fall and early winter. These numbers are less following 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 14 and the number of inspections completed per permit issued (E.2.), which were 4. The percentage of permits cancelled or expired, 10%; (E.3) was right at budget projections.

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

PROGRAM: Recorder Administration (26A)
ORGANIZATION: Recorder

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

PROGRAM OBJECTIVES:

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

PERFORMANCE INDICATORS	2002-03 ACTUAL	2003-04 BUDGET	2003-04 PROJECTED	9 MONTH ACTUAL
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DEMAND

1. Authorized personnel (FTE's)	13	12	12	12
2. Departmental budget	\$592,198	\$654,053	\$654,053	\$425,116
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 third quarter of FY04 the PPB Indicator information above shows the indicators are in line with projections. The Department budget (D.2) is at 65%.

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

PROGRAM: Public Records (26B)
ORGANIZATION: Recorder

PROGRAM MISSION: To serve the citizens of Scott County by maintaining official records of documents effecting title to real estate and other important documents, issuing various types of conservation license and recreational vehicle registrations and titles.

PROGRAM OBJECTIVES:

1. To process 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.

PERFORMANCE INDICATORS	2002-03 ACTUAL	2003-04 BUDGET	2003-04 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Real estate and UCC transactions requested	63,759	53,000	65,000	41,511
2. Transfer tax requests	4,645	4,600	5,000	3,662
3. Conservation license requests	2,379	2,200	2,200	1,081
4. Recreational vehicle registrations, titles and liens processed	13,946	5,300	5,300	3,714

WORKLOAD				
1. Total amount of real estate revenue collected	\$1,618,163	\$1,200,000	\$1,950,000	\$1,194,049
2. Total amount of real estate transfer tax revenue collected	\$1,102,287	\$989,000	\$1,150,000	\$865,481
3. Total of conservation license fees collected	\$30,094	\$28,700	\$28,700	\$15,686
4. Total amount of recreational vehicle registrations, titles and liens fees	\$195,062	\$44,391	\$44,391	\$42,576

PRODUCTIVITY				
1. Cost per real estate transactions processed	\$4.68	\$6.04	\$4.92	\$4.98
2. Cost per real estate transfer tax transaction processed	\$0.62	\$0.67	\$0.62	\$0.55
3. Cost per conservation license processed	\$7.58	\$8.80	\$8.80	\$11.55
4. Cost per recreational vehicle registrations, titles and liens processed	\$2.97	\$8.40	\$8.40	\$7.73

EFFECTIVENESS				
1. Real estate and UCC revenue retained by county	\$1,618,163	\$1,200,000	\$1,950,000	\$1,103,804
2. Real estate transfer tax revenue retained by the county	\$190,144	\$170,000	\$198,375	\$149,295
3. Conservation license revenue retained by county	\$1,306	\$1,100	\$1,100	\$631
4. Recreational vehicle, title and lien revenue retained by county	\$24,411	\$10,925	\$10,925	\$2,225

ANALYSIS:

During the third quarter of FY04 the PPB Indicators listed are in line with the Projected amounts.

Effective July 1, 2003 an additional \$5.00 fee will be collected for each document recorded. 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 total fees collected through the third quarter is \$206,070.

The number of conservation license (D.3) continues to decline due to the Electronic Licensing System (ELSEI) being available at most sporting goods stores in the area.

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 ATV's.

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

PROGRAM: Vital Records (26D)
ORGANIZATION: Recorder

PROGRAM MISSION: To maintain official records of birth, death and marriage certificates registration by providing requested documents in a timely manner, take applications of marriage and issue the proper documents within the legal time frame of 3 days.

PROGRAM OBJECTIVES:

1. To process 16,500 certified copies of vital records.
2. To process 1,300 marriage applications.
3. To process 425 passports.

PERFORMANCE INDICATORS	2002-03 ACTUAL	2003-04 BUDGET	2003-04 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Vital records(birth, death, marriage) certified copies requested	15,746	16,500	16,500	11,287
2. Marriage applications processed	1,208	1,300	1,300	777
3. Vital records registration (birth and death)	5,348	5,300	5,300	4,138
4. Passport applications processed	427	425	650	519
WORKLOAD				
1. Total amount of vital records certified copies revenue collected	\$143,935	\$152,000	\$152,000	\$103,650
2. Total amount of marriage application revenue collected	\$42,340	\$45,500	\$45,500	\$27,195
3. Total amount of vital records (birth, death) revenue collected	N/A	N/A	N/A	N/A
4. Total amount of Passport application revenue collected	\$11,700	\$12,750	\$19,500	\$15,570
PRODUCTIVITY				
1. Cost per vital records certified copy processed	\$5.03	\$5.92	\$5.92	\$5.61
2. Cost per marriage application processed	\$9.51	\$10.89	\$10.89	\$11.81
3. Cost per vital records (birth, death) registered	\$4.29	\$5.34	\$5.34	\$4.44
4. Cost per Passport application processed	\$2.69	\$3.33	\$2.18	\$1.77
EFFECTIVENESS				
1. Vital Records revenue retained by county	\$57,943	\$60,800	\$60,800	\$41,612
2. Marriage application revenue retained by county	\$4,832	\$5,200	\$5,200	\$3,108
2. Passport application revenue retained by county	\$11,700	\$12,750	\$19,500	\$15,570

ANALYSIS:

During the third quarter of FY04 the PPB Indicator information above shows the number of Passport Applications requested has exceeded the budget amount by 22%. The Projected Budget has been adjusted to reflect this increase. The remaining Indicators are in line with the budget amount

SERVICE AREA: Roads & Transportation	PROGRAM: Administration & Engineering (27A)
ACTIVITY: Secondary Roads Admin & Engineering	ORGANIZATION: Secondary Roads

PROGRAM MISSION: To provide equal, fair and courteous service for all citizens of Scott County by being accessible, accommodating and responding to the needs of the public by following established policies and procedures.

PROGRAM OBJECTIVES:

1. To maintain administration cost under 4% of budget.
2. To maintain engineering cost under 8% of budget.
3. To complete 100% of department projects.
4. To hold project cost to under 110% of budgeted amount.

PERFORMANCE INDICATORS	2002-03 ACTUAL	2003-04 BUDGET	2003-04 PROJECTED	9 MONTH ACTUAL
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DEMAND

1. Authorized personnel (FTE's)	33.4	33.4	33.4	33.4
2. Department budget	\$4,071,431	\$4,696,700	\$5,201,700	\$4,209,580
3. Administrative and engineering expenses (excluding salaries)	\$26,793	\$41,700	\$61,700	\$45,605

WORKLOAD

1. Percent of time spent on administration	30.80%	31.70%	30.40%	28.60%
2. Percent of time spent on planning and plan preparation	32.50%	33.00%	33.50%	34.90%
3. Percent of time spent surveying and construction supervision	24.20%	23.80%	24.60%	24.80%
4. Percent of time spent on maint engr/traffic engr/other misc engr	12.50%	11.50%	11.50%	11.70%

PRODUCTIVITY

1. Cost for administration-salaries	\$150,778	\$151,000	\$151,000	\$103,157
2. Cost for planning and plan preparation-salaries	\$159,031	\$156,975	\$166,704	\$125,990
3. Cost for surveying and construction supervision-salaries	\$118,401	\$113,100	\$120,233	\$89,518
4. Cost for maintenance engr/traffic engr/other misc engr-salaries	\$61,148	\$54,925	\$58,063	\$42,245
5. Cost for administration & engineering expenses (excluding salaries)	\$26,793	\$41,700	\$41,700	\$45,605

EFFECTIVENESS

1. Administrative cost as a percent of total budget expenditures	3.70%	3.20%	2.90%	2.50%
2. Engineering cost as a percent of total budget expenditures	8.30%	6.90%	6.60%	6.10%
3. Engineering cost as a percent of construction cost (including FM)	19.30%	16.90%	16.20%	12.10%
4. Actual project cost as a percent of construction budget cost	92%	100%	100%	100%
5. Percent of department programs/projects accomplished	100%	100%	100%	100%

ANALYSIS:

During the third quarter of FY04 the PPB Indicator information above shows the percent of budget used to date to be 84.2%. This is a little high, but all construction, equipment and other large expenditures have all been made. Also, the budget will be amended to add an additional \$200,000 bringing the percentage down. The percent of time spent on administration (W.1) is projected to be below budget as engineering is expected to increase. The percentages for engineering (W.2-W.3) projected and (P.2-P.4) are shown to increase as \$200,000 has been added to this line item in the budget. This was mainly due to overtime and a very early construction season this year. Administrative costs as a percent of budget (E.1) is projected to be below budget as budget has increased and administrative costs remain constant. All performance objectives are expected to be achieved.

SERVICE AREA: Roads & Transportation
ACTIVITY: Roadway Maintenance

PROGRAM: Roadway Maintenance (27B)
ORGANIZATION: Secondary Roads

PROGRAM MISSION: To provide a safe, well-maintained road system by utilizing the latest in maintenance techniques and practices at a reasonable cost while providing the least possible inconvenience to the traveling public.

PROGRAM OBJECTIVES:

1. To hold cost per mile for rock road , blading and resurfacing to under \$2,200/mile.
2. To hold cost per mile for signs, paint and traffic service to under \$275/mile.
3. To hold cost per mile for roadside maint. To under \$250/mile.
4. To maintain asphalt/concrete roads to at least 60% of that required.

PERFORMANCE INDICATORS	2002-03 ACTUAL	2003-04 BUDGET	2003-04 PROJECTED	9 MONTH ACTUAL
DEMAND				
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
WORKLOAD				
1. Number of bridges/culverts to receive maintenance	18/64	20/85	20/115	6/87
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	563/2800	563/2800
5. Number of signs install-replace/mile pavement paint/mile traffic serve	369/156/554	300/165/563	350/176/574	319/176/574
6. Miles of roadsides maint (ditch clean/shlds rock/mow-spray etc)	1,108	1,126	1,126	1,148
PRODUCTIVITY				
1. Cost per bridge maintained/cost per culvert maintained	\$721/\$1338	\$1000/\$1435	\$1000/\$1739	\$699/\$1228
2. Cost per miles of rock/earth road blading and resurfacing	\$1,818	\$2,203	\$2,203	\$1,357
3. Cost per miles of asphalt/concrete surface maintenance	\$711	\$606	\$606	\$171
4. Cost per mile for snow plowing, sand and salt, etc.	\$186	\$444	\$444	\$376
5. Cost per mile for signs installed/pavement paint/traffic serv	\$237	\$258	\$307	\$207
6. Cost per mile of roadside maint (ditch clean/shlds/mow-spray/etc)	\$339	\$226	\$226	\$187
EFFECTIVENESS				
1. Percent of bridges & culverts requiring maintenance actually maint	56%	72%	92%	64%
2. Cost of blading/re-rocking as percent of that needed	73%	89%	89%	55%
3. Dollar of asphalt/concrete maint as % of that needed or required	80%	68%	68%	19%

ANALYSIS:

During the third quarter of FY04 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. Number of culverts to receive maintenance (W.2) projected has increased due to large numbers worked on during new construction. Number of signs replaced (W.6) projected has also increased due to taking in the new routes. Cost per culvert maintained (P.1) projected has increased from budgeted amount due to increase in budget and more expensive liners installed. All other productivity items are on schedule. Effectiveness items should be at budget except for culverts (E.1) for reasons stated above. All performance objectives are expected to be met.

SERVICE AREA: Roads & Transportation
ACTIVITY: General Road Expenditures

PROGRAM: General Roadway Expenditures (27C)
ORGANIZATION: Secondary Roads

PROGRAM MISSION: To provide modern, functional and dependable equipment in a ready state of repair so that general maintenance of County roads can be accomplished at the least possible cost and without interruption.

PROGRAM OBJECTIVES:

1. To maintain cost per unit repaired to below \$300
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	9 MONTH ACTUAL
DEMAND				
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	\$550,000	\$553,494
5. Cost of tools, materials, supplies and shop operation	\$198,611	\$218,000	\$218,000	\$147,594
6. Building and grounds expense	\$36,477	\$55,000	\$55,000	\$58,806
WORKLOAD				
1. Number of units repaired-major (work orders)	827	800	800	611
2. Number of units serviced (oil change, etc.)	210	300	300	151
3. Equipment supplies required (excluding parts)	\$154,857	\$199,000	\$199,000	\$138,674
4. Number of new equipment purchases	5	5	5	5
5. Shop expenses, tools, materials and supplies	\$198,611	\$218,000	\$218,000	\$147,594
6. Building and grounds expense	\$36,477	\$55,000	\$55,000	\$58,806
PRODUCTIVITY				
1. Cost per unit repaired (including parts and outside service)	\$224.63	\$252.50	\$252.50	\$293.34
2. Cost per unit for servicing	\$133.38	\$166.67	\$166.67	\$140.30
3. Cost per unit for equipment supplies	\$2,311.30	\$2,970.15	\$2,970.15	\$2,069.76
4. Cost per unit for new equipment	\$47,864	\$104,000	\$110,000	\$110,698
5. Cost of tools, materials, supplies and shop operation/unit	\$2,964.34	\$3,253.73	\$3,253.73	\$2,202.90
6. Cost for buildings and grounds	\$36,477	\$55,000	\$55,000	\$58,806
EFFECTIVENESS				
1. Percent of change in cost per unit repaired	+5.7%	+12.5%	+12.5%	+30.8%
2. Percent change in cost per unit serviced	-17.4%	+25.6%	+25.6%	+5.3%
3. Percent change in cost per unit for equipment supplies	-10.9%	+28.5%	+28.5%	-10.5%
4. Percent change in cost per unit for new equipment	-43.6%	+117%	129.80%	+131.3%
5. Percent change in cost per unit tools/materials/supplies/shop cost	-14.1%	+9.8%	+9.8%	-25.7%
6. Percent change in cost for buildings and grounds	+72.5%	+50.8%	+50.8%	+60.0%

ANALYSIS:

During the third quarter of FY04 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 projected (D.4) has been increased due to higher than expected cost for an excavator. Cost per unit repaired (P.1) is up slightly due to a couple of high repair bills. All other productivity items are projected to be close to budget. Cost for building and grounds (P.6) is slightly above budget, but most expenditures for that line item have been completed. All program objective should be met.

SERVICE AREA: Capital Projects		PROGRAM: Road Construction (27D)		
ACTIVITY: Roadway Construction		ORGANIZATION: Secondary Roads		
PROGRAM MISSION: To provide for the best possible use of tax dollars for road and bridge construction by (A) using the most up to date construction techniques and practices therefore extending life and causing less repairs, (B) analyzing the existing system to determine best possible benefit to cost ratio and (C) by providing timely repairs to prolong life of system.				
PROGRAM OBJECTIVES:				
1. To control actual cost for day labor bridge construction to below \$70.00/square foot.				
2. To control cost for resurfacing to below \$45.00/lineal foot.				
3. To control actual cost of construction not to exceed budget by 10%.				
4. To complete 100% of annual program.				
PERFORMANCE INDICATORS	2002-03 ACTUAL	2003-04 BUDGET	2003-04 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Roads/bridges/culverts below standards (based/needs study in \$	\$30,908,000	\$30,908,000	\$30,908,000	\$30,908,000
2. Number of bridges with sufficiency ratings below 50 (requiring repl)	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
WORKLOAD				
1. Cost to surface Macadam roads	\$128,000	\$160,000	\$160,000	\$201,896
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	\$46,162
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	\$304,005	\$304,005
PRODUCTIVITY				
1. Cost/mile of edge drain	\$0.00	\$0.00	\$27,586.00	\$27,586.00
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
EFFECTIVENESS				
1. Actual cost as percent of budget cost (excluding FM)	92%	100%	100%	100%
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%	31.20%	31.20%
6. % of roads resurfaced vs those in 5-Year program	12.50%	20.00%	20.00%	20.00%
ANALYSIS:				
<p>During the third quarter of FY04 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 & 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>				

SERVICE AREA: Public Safety		PROGRAM: Sheriff Administration (28A)		
ACTIVITY: Law Enforcement		ORGANIZATION: Sheriff		
PROGRAM MISSION: To administer the Sheriff's offices various functions providing citizens of and visitors to Scott County with law enforcement related activities according to their various needs.				
PROGRAM OBJECTIVES: 1. To maintain administrative staff to department personnel ratio of 2.9% or less.				
PERFORMANCE INDICATORS	2002-03 ACTUAL	2003-04 BUDGET	2003-04 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Authorized personnel (FTE's)	138.70	140.70	151.50	151.50
2. Department budget	\$9,555,366	\$10,818,844	\$9,639,576	\$7,229,682
WORKLOAD				
1. Percent of time spent on personnel administration	25%	25%	25%	25%
2. Percent of time spent on fiscal management	25%	25%	25%	25%
3. Percent of time spent on liaison activities and coordination	25%	25%	25%	25%
4. Percent of time spent on miscellaneous activities	25%	25%	25%	25%
PRODUCTIVITY				
1. Administration cost as a percent of department budget	2.29%	2.03%	2.23%	2.23%
2. Administration personnel as a percent of departmental personnel	1.86%	1.67%	1.72%	1.72%
EFFECTIVENESS				
1. Program performance objectives accomplished	100%	100%	100%	100%
ANALYSIS:				
<p>During the third quarter of FY04 the PPB Indicator information above shows that the Sheriff's Office is well within budget and all program performance objectives have been accomplished. The program objective has been met. Authorized FTE personnel (D.1.) is 10.8 FTEs above projections due mostly to the number of authorized positions in the jail.</p>				

SERVICE AREA: Public Safety		PROGRAM: Patrol (28B)		
ACTIVITY: Law Enforcement		ORGANIZATION: Sheriff		
PROGRAM MISSION: To provide uniformed law enforcement functions to citizens of and visitors to Scott County by providing 24 hour a day patrol in Scott County.				
PROGRAM OBJECTIVES:				
1. To maintain average response time of 9.5 minutes or less.				
2. To maintain cost per hour of preventive patrol of \$32.50 or less.				
PERFORMANCE INDICATORS	2002-03 ACTUAL	2003-04 BUDGET	2003-04 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Calls for service	7,175	8,000	8,944	6,708
2. Calls for assistance	N/A	6,500	320	240
3. Number self initiated activities	9,162	9,000	7,537	5,653
WORKLOAD				
1. Court appearances as witnesses	112	120	117	88
2. Hours on preventive patrol	23,811	20,000	N/A	N/A
3. Number of traffic citations	2,535	3,500	1,621	1,216
PRODUCTIVITY				
1. Cost per response/self initiated activity (64%)	\$78.42	\$61.26	\$153.93	\$153.93
2. Cost per hour of preventive patrol (36%)	\$44.11	\$40.49	N/A	N/A
EFFECTIVENESS				
1. Average response time per call (minutes)	10.0	10.0	9.0	9.0
2. Number of traffic accidents	348	300	636	477
ANALYSIS:				
<p>Unfortunately, due to the implementation of the Cody Computer System (W.2) and (P.2) have been eliminated because the new Cody System does not track this information. If we find a way to track this in the future, we will reinstate this indicator. During the third quarter of FY04 number of traffic accidents (E.2) is anticipated to finish 212% above projections. Cost per response/self initiated activity (P.1) is much higher than anticipated due to the shortage of patrol deputies and the amount of overtime being paid. Five new deputies have been hired and three of the five are currently training at the Iowa Law Enforcement Academy. Indicator (D.2) is lower than anticipated due to the manner in which the Cody System tracks calls.</p>				

SERVICE AREA: Public Safety
ACTIVITY: Law Enforcement

PROGRAM: Corrections Division (28C)
ORGANIZATION: Sheriff

PROGRAM MISSION: To provide safe and secure housing and care for all inmates under the custody of the Scott County Sheriff.

PROGRAM OBJECTIVES:

1. To provide safe and secure housing and care for all inmates under the custody of the Scott County Sheriff with no escapes or deaths.
2. To keep the in-house inmate population within the State cap and house out-of-county only when needed.

	2002-03 ACTUAL	2003-04 BUDGET	2003-04 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Persons booked	8,223	8,300	8,700	6,909
2. Average daily jail population	214	238	228	226
3. Persons released	8,237	8,300	8,700	6,911
4. Average length of stay of inmates processed	9.5	11.0	9.0	9.0
5. Prisoners handled by bailiff	9,777	9,200	10,330	7,748
6. Extraditions received	378	390	310	233
WORKLOAD				
1. Meals served	228,609	265,900	227,829	170,872
2. Number of persons finger printed	5,241	4,980	4,980	3,306
3. Prisoner days	77,992	86,870	83,000	62,251
4. Number of prisoners transported	1,154	1,300	2,000	1,543
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	27
PRODUCTIVITY				
1. Operating cost per prisoner day	\$61.62	\$72.47	\$65.00	\$57.28
2. Food cost per meal	\$1.04	\$0.97	\$1.02	\$0.99
3. Paid inmate days/cost out-of-county	8970/\$485,571	16,425/\$903,375	16,425/\$900,000	9352/\$438497
4. Cost per prisoner in court	\$40.11	\$45.06	\$40.22	\$40.22
EFFECTIVENESS				
1. Average number of sentenced inmates	46	50	46	45
2. Percentage of felons to total population	57.5%	56.0%	51.0%	50.5%
3. Prisoner escapes from jail	-	-	-	-
4. Prisoner escapes during transportation	-	-	-	-
5. Prisoner escapes during court	-	-	-	-
6. Number of deaths in jail	-	-	-	-

ANALYSIS:

During the third quarter of FY04 the Correction Division has spent 63.2% of its appropriated budget. The Division has also spent 82.1% 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 (D.2) is 227 which are 12 inmates higher than the actual average from last year. The average length of stay (D.4) of 9 is .5 lower than last year's average. During the 3rd quarter the jail served 170,872 meals (W.1) at a cost of \$0.99 per meal (P.2). Paid inmate days/cost (P.3) for housing inmates out of county are about the same from the same period last year. The Bailiff has handled 7,748 inmates (D.6). The number of inmates transported (W.4) has raised by 30% over the same time period last year.

SERVICE AREA: Public Safety	PROGRAM: Support Services Division (28H)
ACTIVITY: Law Enforcement	ORGANIZATION: Sheriff

PROGRAM MISSION: To the best of our ability, provide quality service to the citizens of, and visitors to, Scott County Iowa, and the agencies we serve by handling their requests for service and/or information in a timely, efficient, effective and dedicated manner.

PROGRAM OBJECTIVES:
 1. To handle all requests for service made to Support Services.

PERFORMANCE INDICATORS	2002-03 ACTUAL	2003-04 BUDGET	2003-04 PROJECTED	9 MONTH ACTUAL
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DEMAND				
1. Number of 9-1-1 calls	11,830	14,000	11,961	8,971
2. Number of non 9-1-1 calls	105,899	110,000	113,949	85,482
3. Number of communications transactions	278,706	245,000	389,689	292,267

WORKLOAD				
1. Number of EMD calls handled	819	700	967	725
2. Number of warrants entered	1,450	1,750	2,129	1,597
3. Number of warrant validations	1,541	1,800	1,899	1,424

PRODUCTIVITY				
1. Cost per 9-1-1 call (10%)	\$8.65	\$8.25	\$8.72	\$8.72
2. Cost per EMD call (5%)	\$62.48	\$82.50	\$53.94	\$53.94

EFFECTIVENESS				
1. Crime rate (per 1,000 population) - Part I	N/A	27.0	N/A	N/A
2. Crime rate (per 1,000 population) - Part II	N/A	66.0	N/A	N/A
3. Crime clearance rate	37.70%	55.00%	54.30%	54.30%

ANALYSIS:

During the third quarter of FY04 the PPB Indicator information above shows that (D.1) will finish 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. (D.2) is expected to finish slightly higher than budgeted projections. (D.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 (D.1) being 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 substantially less than anticipated.

Due to the new Cody Computer System, the (E.1 and E.2) are not available. (E.3) is anticipated to finish at budgeted figures.

SERVICE AREA: Public Safety		PROGRAM: Criminal Investigations Division (28I)		
ACTIVITY: Law Enforcement		ORGANIZATION: Sheriff		
PROGRAM MISSION: To provide for processing of civil documents and investigation of crimes to citizens of and visitors to Scott County by Scott County Sheriff's deputies.				
PROGRAM OBJECTIVES:				
1. To investigate all cases submitted for follow-up.				
2. To serve 85% or more of all process documents received.				
PERFORMANCE INDICATORS	2002-03 ACTUAL	2003-04 BUDGET	2003-04 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Process documents received	15,240	14,750	15,009	11,257
2. Number of investigations assigned	344	440	271	203
WORKLOAD				
1. Process documents tried to serve	15,240	14,750	15,009	11,257
2. Number of investigations per officer	87	120	75	56
3. Number of mental commitments	468	400	417	313
PRODUCTIVITY				
1. Cost per document tried to serve	\$20.23	\$19.85	\$22.03	\$22.03
2. Cost per investigation conducted	\$1,806.21	\$5,534.28	\$2,248.72	\$2,248.72
EFFECTIVENESS				
1. Number of attempts to serve processed documents	25,208	27,600	24,385	18,289
2. Number of documents unable to be served	986	750	493	370
3. Percent of documents successfully served	93.5%	95.0%	96.7%	96.7%
ANALYSIS:				
<p>During the third quarter of FY04 the PPB Indicator information above shows that (D.1) is anticipated to finish slightly above expectations while (D.2) is 50% lower than expected. This would indicate that investigated crime in Scott County is much lower than anticipated.</p> <p>(P.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>				

PROGRAM MISSION: To enhance county services for citizens and County Departments by providing effective management and coordination of services

- PROGRAM OBJECTIVES:**
1. To keep expenditures at or below .5% of total county budget.
 2. To hold 100 Board of Supervisors meetings.
 3. To consider 575 agenda items.
 4. To deliberate 470 resolutions.

PERFORMANCE INDICATORS	2002-03 ACTUAL	2003-04 BUDGET	2003-04 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Board of Supervisor meetings scheduled	86	90	81	60
2. Dollar value of operating budget	\$59,216,444	\$50,312,029	\$50,312,029	\$34,457,044
3. Dollar value of Capital Improvement Plan (CIP)	\$9,250,169	\$5,961,527	\$5,961,527	\$4,671,910
4. Agenda items to be considered	518	550	450	326
5. Board and commissions requiring memberships	47	45	47	47

WORKLOAD				
1. Board of Supervisor meetings held	86	100	80	59
2. Number of resolutions deliberated	408	450	400	268
3. Agenda items considered	516	550	450	326

PRODUCTIVITY				
1. Departmental expenditures as a percent of total County expenditures	0.42%	0.46%	0.46%	0.47%

EFFECTIVENESS				
1. Program performance budget objectives accomplished	25%	100%	25%	25%
2. Percent of target issue action steps completed.	90%	40%	70%	67%
3. Board members' attendance at authorized agency meetings	79%	75%	80%	85%

ANALYSIS:

During the third quarter of FY04 the PPB Indicator above shows workload indicators 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. The number of individual meetings with Board Members is down because Board Members have been scheduling their individual meetings with the County Administrator in two's instead of individually.

(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. The remaining items are scheduled to be completed by December 2005.

Total appropriations through the third quarter for the department are in line at 72.5% expended.

The total County budget is 68.5% expended at the end of the 3rd quarter. It is noted that at the time of processing the financial report not all claims were received on an accrual basis, especially in the area of Mental Health, MR & DD. If the MH-DD area were excluded the operating budget would have been 72.3% expended at this time.

The capital budget was 78.4% expended at the end of the 3rd quarter. Total revenues were 80.7% received at this time.

SERVICE AREA: Interprogram Services		PROGRAM: Treasurer Administration (30A)		
ACTIVITY: Policy & Administration		ORGANIZATION: Treasurer		
PROGRAM MISSION: To provide consistent policies and procedures for all citizens by offering skillful, efficient, responsive, versatile, involved, courteous and excellent customer service				
PROGRAM OBJECTIVES: 1. To maintain administrative costs as a percent of the departmental budget at or below 10.75%.				
PERFORMANCE INDICATORS	2002-03 ACTUAL	2003-04 BUDGET	2003-04 PROJECTED	9 MONTH ACTUAL
DEMAND				
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	\$1,124,972
3. Organizations requiring liaison and coordination	23	23	23	
WORKLOAD				
1. Percent of time spent on personnel administration	35%	35%	35%	35%
2. Percent of time spent on fiscal management	35%	35%	35%	35%
3. Percent of time spent on liaison activities and coordination	5%	5%	5%	5%
4. Percent of time spent on miscellaneous activities	25%	25%	25%	25%
PRODUCTIVITY				
1. Administration cost as a percent of departmental budget	10.77%	11.39%	11.39%	11.69%
2. Administration personnel as a percent of departmental personnel	7%	7%	7%	7%
EFFECTIVENESS				
1. Program performance budget objectives accomplished	62%	85%	85%	N/A
ANALYSIS:				
<p>During the third quarter of 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 73.7% and 75.7% 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	9 MONTH ACTUAL
DEMAND				
1. Total number property tax/special assessment statements issued	162,190	167,000	177,000	173,802
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	465
5. Total dollar property taxes received over counter	\$16,139,406	\$15,452,954	\$12,600,000	\$10,210,637
6. Total dollar property taxes received by mail/lock box	\$151,258,438	\$145,944,565	\$158,400,000	\$131,829,195
WORKLOAD				
1. Total # property tax/special assessment receipts processed	141,944	144,000	144,000	107,429
2. Dollar value of taxes collected on current year certification	\$163,141,397	\$171,699,489	\$169,544,589	\$144,687,089
3. Number of tax certificates redeemed	1,823	2,000	2,000	1,446
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	\$10,210,637
6. Total dollar property taxes processed by mail/lock box	\$153,022,426	\$145,944,565	\$158,400,000	\$131,829,195
PRODUCTIVITY				
1. Cost per property tax/special assessment statement processed-94%	\$2.38	\$2.49	\$2.49	\$2.40
2. Cost per tax certificate issued and/or redeemed-3%	\$5.38	\$5.73	\$5.73	\$5.69
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	\$8,660
EFFECTIVENESS				
1. Percent of taxes collected on current year's levy	99.27%	99.50%	99.50%	84.91%
2. Total dollars of interest & penalties retained by County	\$470,915	\$400,000	\$400,000	\$299,460
3. Total dollars of state credits collected	\$8,190,663	\$8,700,000	\$8,000,000	\$8,842,553
4. Total dollars of abated and suspended taxes	\$697,038	\$100,000	\$100,000	\$125,865
5. Percent total property taxes processed over counter	7.35%	9.00%	7.00%	6.76%
6. Percent total property taxes processed by mail/lock box	87.61%	85.00%	88.00%	8.73%

ANALYSIS:

<p>During the 3rd quarter of FY04 the Indicator information 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 1st 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 small.</p> <p>Property taxes certified for collection (D.2) were 1.3% below the budget estimate that was made 8 months prior to the actual certification, however the total was \$6,052,482 is higher than the previous year.</p> <p>The number of tax certificates issued (D.3) was low because very few certificates are issued prior to the tax sale held during the 4th 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</p>	<p>periods.</p> <p>The 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 84.91% collected during the first 9 months of FY03-04 was higher than typical of this indicator during most years. On a dollar basis the month of March was the largest month of collections this office has ever seen.</p> <p>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. Receipts to our office from Internet tax payments are now running 3 to 4 days behind processing dates. This is acceptable due the timing of building and processing ACH files.</p> <p>The dollar amount of interest and penalties retained by the County (E.2) is usually very low until the 4th quarter.</p>	<p>Since there is very little delinquent taxes outstanding at the start of the fiscal year (due to the tax sale) the County collects little interest revenue until after the final tax installment becomes due on March 31st. Some exceptions to this include properties under bankruptcy that cannot be sold at tax sale. This year saw several large bankruptcies that were paid, thus increasing the amount of penalties retained.</p> <p>Elderly tax credit applications (D.4) are available throughout the year but are not due to our office until June 1st. Generally these credits are not processed by the State (W.4) until the end of our fiscal year.</p>
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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	9 MONTH ACTUAL
DEMAND				
1. Total dollar property taxes received	\$8,793,099	\$10,301,969	\$9,500,000	\$9,023,266
2. Total dollar motor vehicle plate fees received	\$5,361,490	\$5,800,000	\$5,300,000	\$4,298,316
3. Total dollar motor vehicle title & security interest fees received	\$1,987,397	\$2,150,000	\$2,000,000	\$1,496,135
4. Number of voter registration applications requested	142	200	475	417
WORKLOAD				
1. Total dollar property taxes processed	\$8,793,099	\$10,301,969	\$9,500,000	\$9,023,266
2. Total dollar motor vehicle plate fees processed	\$5,361,490	\$5,800,000	\$5,300,000	\$4,298,316
3. Total dollar motor vehicle title & security interest fees processed	\$1,987,397	\$2,150,000	\$2,000,000	\$1,496,135
4. Number of voter registration applications processed for Auditor	142	200	475	417
PRODUCTIVITY				
1. Total dollar property taxes processed/window clerk/day	\$6,951	\$8,242	\$7,600	\$9,448
2. Total dollar motor vehicle plate fees processed/window/clerk/day	\$4,238	\$4,640	\$4,240	\$4,501
3. Total \$ motor vehicle title & security int fees proc/window/clerk/day	\$1,571	\$1,720	\$1,600	\$1,567
EFFECTIVENESS				
1. Percent total property tax processed-General Store	5.03%	6.00%	6.00%	5.97%
2. Percent total motor vehicle plate fees processed-General Store	31.14%	36.00%	36.00%	31.38%
3. Percent total motor vehicle title & security int fees proc-General Store	12.69%	13.00%	13.00%	12.97%

ANALYSIS:

During the third 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 both the first and second half tax payments were due during the period. 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 nearly 95% of the amount projected this situation not abnormal. Very little tax processing takes place at the General Store during the fourth quarter. 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 81.1% of projected and 3.1% above total third 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) was also slightly lower than those experienced during FY03 due to a small increase 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 18.7% 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.

The remaining indicators are in line with budget figures.

Spending for this program through March 31st was 87.2% of total appropriations due entirely to staff costs.

SERVICE AREA: Interprogram Services **PROGRAM: Accounting/Finance (30E)**
ACTIVITY: Policy & Administration **ORGANIZATION: Treasurer**

PROGRAM MISSION: To provide professional accounting, cash handling and investment services to Scott County through competitive bidding, prudent investing, and following generally accepted accounting principles

PROGRAM OBJECTIVES:
 1. To process at least 1,550 investment transactions.
 2. To keep the number of receipt errors below 200.
 3. To earn \$600,000 or more in investment income.

PERFORMANCE INDICATORS	2002-03 ACTUAL	2003-04 BUDGET	2003-04 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Number of miscellaneous receipts received	4,301	4,500	4,500	3,145
2. Number of travel advances requested/parking tickets issued	167/259	200/250	165/400	110/385
3. Number of warrants/health claims drawn on bank for payment	23,405	32,000	24,000	17,541
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	199
6. Dollar amount available for investment annually	\$273,770,869	\$290,000,000	\$290,000,000	\$233,743,536
WORKLOAD				
1. Number miscellaneous receipts issued	4,301	4,500	4,500	3,145
2. Number travel advances issued/parking tickets paid/dismissed	167/206	200/250	165/325	110/283
3. Number warrants/health claims paid by Treasurer	23,405	32,000	24,000	17,541
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	87
6. Number of investment transactions processed	1,591	1,550	1,700	1,489
PRODUCTIVITY				
1. Cost per miscellaneous receipt issued (20%)	\$12.40	\$12.53	\$12.53	\$12.37
2. Cost travel advance issued (5%)	\$79.81	\$70.46	\$85.40	\$88.39
3. Cost per warrant processed (30%)	\$3.42	\$2.64	\$3.52	\$3.33
4. Cost per receipt error (10%)	\$131.97	\$140.91	\$140.91	\$97.71
5. Cost per investment transaction (30%)	\$50.26	\$54.55	\$49.73	\$39.18
EFFECTIVENESS				
1. Dollar amount of miscellaneous receipts collected	\$29,595,361	\$28,000,000	\$28,000,000	\$24,344,820
2. Total cash over (short) due to receipt error	(\$530)	(\$500)	(\$500)	(\$5,176)
3. Number checks returned-insufficient funds	493	900	900	343
4. Number motor vehicle & property tax refund checks issued	4,995	6,000	6,000	4,178
5. Total investment revenue from use of money/property	\$487,116	\$614,773	\$381,945	\$229,973
6. Treasurer's Office General fund investment revenue only	\$468,479	\$602,503	\$367,672	N/A

ANALYSIS:

During the 3rd quarter of FY04 the Indicator information shows that the number of miscellaneous receipts issued (W.1) during the period has declined from the same period of fiscal year 2003. For years this indicator increased year after year but now it has declined three out the four past fiscal years. This is due to programming improvements to our receipting system, which allows multiple deposits being credited on the same receipt.

The number of parking tickets issued (D.2) is dependent upon the time allotted for policing the parking areas by the staff of Facilities & Support Services department and Risk Management. Since the approval of the new County Facilities Parking Ordinance a policy of aggressive enforcement has been adopted and the number of tickets issued has increased steadily.

The dollar value of principal and interest due on bonds (D.4) was low at quarter end because only the 1st interest payment on the general obligation debt was due. This payment was made on 12/01/03. The 2nd 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 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.

Other debt payments made by this office include interest and principal payments on the Certificates of Participation issued for the construction of the County golf course. These payments are due on the 1st of November and May.

The dollar amount of money available for investment annually (D.6) includes all collections from property tax, use tax, motor vehicle fees, state credits, and miscellaneous receipts.

The number of investment transactions processed (W.6) includes all intra-bank transfers between the Treasurer's various accounts, transfers of funds between depositories, ACH debits & credits, and the purchase of term investment securities. This number has been increasing due to the use of Internet tax & motor vehicle payments and the resulting ACH transfer of funds.

Investment revenue from the use of money and property (E.5) on a cash basis is quite low. 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.

SERVICE AREA: County Environment		PROGRAM: Regional Planning/Tech Assistance (36A)		
ACTIVITY: County Environment		ORGANIZATION: Bi-State Regional Commission		
PROGRAM MISSION: To serve local governments in the Bi-State Region by: 1) providing regional planning, coordination, & administration services; 2) serving as a regional forum for problems/issues; 3) providing technical assistance to member governments.				
PROGRAM OBJECTIVES:				
1. To maintain the level of local government membership and participation at 45 communities and 5 counties.				
2. To provide direct service to Scott County in transportation, economic development, environment, data & graphics, housing, technical assistance & intergovernmental/regional programs.				
PERFORMANCE INDICATORS	2002-03 ACTUAL	2003-04 BUDGET	2003-04 PROJECTED	9 MONTH ACTUAL
DEMAND				
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	118	118
3. Direct services to Scott County government (person hours)	1,237	1,250	2,000	1,656
4. Direct services to all part units of local government (person hours)	10,207	12,500	12,500	7,358
WORKLOAD				
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	118	118
3. Direct services to Scott County (person hours)	1,237	1,250	1,250	1,656
4. Direct services to all part units of local government (person hours)	10,207	12,500	12,500	7,358
PRODUCTIVITY				
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%	11%	11%
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%
EFFECTIVENESS				
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%
ANALYSIS:				
<p>During the third quarter of FY'04 the PPB Indicator information above shows the hours providing services to Scott County to be beyond original 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>				

SERVICE AREA: Public Safety		PROGRAM: Emergency Care & Transfer (37A)		
ACTIVITY: Emergency Services		ORGANIZATION: Buffalo Volunteer Ambulance		
PROGRAM MISSION: To provide high quality, high value, Emergency Medical Services and health care transportation in Scott County. We strive to provide a high degree of professionalism and quality care through highly trained volunteers and employees and state of the technology and equipment.				
PROGRAM OBJECTIVES:				
1. To maintain the number of active volunteers at no less than 25.				
2. To ensure that the number of runs exceeding 15 minute response time are 3% or less.				
PERFORMANCE INDICATORS	2002-03 ACTUAL	2003-04 BUDGET	2003-04 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Calls for service	253	325	300	223
WORKLOAD				
1. Calls answered	253	325	300	223
PRODUCTIVITY				
1. Cost per call	\$410.00	\$450.00	\$420.00	\$448.00
EFFECTIVENESS				
1. Number of volunteers	25	30	30	28
2. Percent of runs exceeding 15 minute response time	1%	1%	1%	1%
3. County subsidy as a percent of program costs	31%	20%	21%	26%
ANALYSIS:				
<p>During the third quarter of FY04 the PPB Indicator information above shows Calls for Service (W.1) are lower than budget but are running 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 third 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.</p>				

SERVICE AREA: Social Services		PROGRAM: Outreach to Older Persons (39A)		
ACTIVITY: Services to Other Adults		ORGANIZATION: Center for Active Seniors, Inc.		
PROGRAM MISSION: To assist Scott County senior citizens in maintaining independent living by: A) completing comprehensive assessments to determine individual needs; B) providing assistance with completion of forms/applications to community programs and benefits; C) referrals to community programs and services; and D) implementation and monitoring of programs and services.				
PROGRAM OBJECTIVES:				
1. To make 11,000 collateral contacts.				
2. To service 250 people per FTE.				
3. To keep costs per contact under \$20.00.				
PERFORMANCE INDICATORS	2002-03 ACTUAL	2003-04 BUDGET	2003-04 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Referrals to program	1,196	1,476	1,300	669
WORKLOAD				
1. Contacts - individual client	8,376	8,422	8,422	6,234
2. Group Presentations	120	107	107	69
3. Collateral contacts	10,039	11,762	11,000	7,733
4. Unduplicated number of persons served on individual basis	1,400	1,476	1,350	1,192
5. Unduplicated number of persons served in Central City	203	225	350	295
PRODUCTIVITY				
1. Cost per contact	\$22.78	\$23.26	\$23.26	\$24.10
EFFECTIVENESS				
1. Number of persons served per FTE (individual)	187	200	200	159
2. Contacts per individual person served	13.2	11.9	11.9	11.7
3. Staff costs as a percent of program costs	78%	77%	77%	82%
4. Number of clients served in Case Management Program	N/A	160	250	201
ANALYSIS:				
<p>During the third quarter of FY04, the agency made additional changes in PPB Indicator information. The projected levels for number of persons served in Case Management Program (E.4) and number of persons served in Central City (W.5) was increased to be more consistent with the current experience. The referrals to the program (D.1) were down compared to previous quarters. The current experience is well below what would be expected based on the FY04 budgeted and projected levels. The contacts with clients (W.1) are at 65% of the budgeted level. The group presentations (W.2) are at 65% of the budgeted level for this period. The cost per contact is up from the previous quarter and is above the FY03 actual. The effectiveness indicators are generally consistent with budgeted levels. Staff costs as a percent of program costs (E.3) are above the FY03 actual and are slightly above the FY04 budgeted level this quarter.</p>				

SERVICE AREA: Social Services	PROGRAM: Transportation for Older Persons (39B)
ACTIVITY: Services to Other Adults	ORGANIZATION: Center for Active Seniors, Inc.

PROGRAM MISSION: To enhance quality of life for the elderly and disabled by providing safe, dependable and cost effective transportation services. We will be responsive to client's needs and strive to maintain strong business relationships with our client groups. We will preserve financial stability by establishing equitable agreements and applying efficient cost-control practices.

PROGRAM OBJECTIVES:

1. To maintain rural ridership at 4,200.
2. To keep cost per ride to below \$.87.
3. To provide 33,500 rides.

PERFORMANCE INDICATORS	2002-03 ACTUAL	2003-04 BUDGET	2003-04 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Requests	33,228	32,500	32,500	24,004
WORKLOAD				
1. Passengers transported/rural	6,759	3,000	3,000	2,251
2. Passengers transported/all areas	32,778	32,000	32,000	23,260
3. Enhanced services	1,755	1,700	5,200	3,407
PRODUCTIVITY				
1. Cost client transported/all areas	\$1.08	\$1.18	\$1.18	\$1.00
EFFECTIVENESS				
1. Percent change in clients transported/all areas	N/A	-4.5%	N/A	-2.2%

ANALYSIS:

During the third quarter, the FY04 PPB Indicator information was adjusted by the agency to reflect the current experience. Changes were made in the projected level for enhanced services (W.3). This quarter's requests are at 74% of the FY04 budgeted and projected levels. The passengers transported in the rural areas (W.1) is at 75% of the budget level. The passengers transported in all areas are at 73% of the budget level (W.2). The enhanced services (W.3) continues to increase. It is well over the FY04 budgeted level. The agency did increase the projected figures to address this continuing growth. This quarter's figure represents 66% of the projected level. The cost per client transported (P.1) is down again this quarter, under the FY04 budgeted level and the FY03 actual level.

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

PROGRAM MISSION: To provide supportive services to frail elderly Scott County residents who are at risk of institutionalization. To assist them and caregivers in maintaining an independent lifestyle as long as possible, by providing a range of services in a Day Care setting from 7:00 a.m. to 5: 00 p.m., Monday through Friday.

- PROGRAM OBJECTIVES:**
1. To maintain admissions at 75.
 2. To maintain hours at 75,000.
 3. To keep costs at or below \$5.00 per hour.

PERFORMANCE INDICATORS	2002-03 ACTUAL	2003-04 BUDGET	2003-04 PROJECTED	9 MONTH ACTUAL
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DEMAND				
1. Admissions	60	55	55	49
2. Program capacity	55	45	45	45

WORKLOAD				
1. Clients - unduplicated	136	125	125	120
2. Client hours	60,956	55,000	55,000	42,917
3. Number of volunteers - unduplicated	N/A	22	28	24

PRODUCTIVITY				
1. Cost per client hour	\$6.69	\$7.71	\$7.71	\$6.90

EFFECTIVENESS				
1. Volunteer hours in day center	3,282	3,500	3,500	2,746
2. County contribution as a percent of program costs	6	5	7	6

ANALYSIS:

During the third quarter of FY04, the PPB Indicator information above shows the agency has generally maintained the projected levels for all indicators at the budgeted levels. The agency adjusted the projected figures for the number of volunteers (W.3) to better reflect the current experience. The number of admissions this quarter is at 90% of the budget level (D.1). The program capacity continues to be maintained at the lowered budget level. The number of clients (W.1) is at 96% of the budget level. The client hours (W.2) is at 78% of the budget level and 70% of the FY03 actual. The cost per hour (P.1) is 11% below the budget level but slightly over the FY03 actual level. The volunteer hours (E.1) is at 78% of the budgeted level this period. The county contribution as a percentage of costs (E.2) is 2% above the budget level for this period.

SERVICE AREA: Social Services	PROGRAM: Volunteer Services for Older Persons (39D)
ACTIVITY: Services to Other Adults	ORGANIZATION: Center for Active Seniors, Inc.

PROGRAM MISSION: To allow seniors of Scott County to stay in their homes with comfort, dignity and safety as long as possible and to stay out of institutions by providing services such as transportation, delivered meals, minor home repairs, friendly visits and phone calls, help with mail and paperwork and holiday baskets of food or gifts.

PROGRAM OBJECTIVES:

1. To provide 35,600 hours of volunteer service.
2. To keep the cost per volunteer hour at \$2.25 or less.
3. To generate at least \$356,000 worth of volunteer hours.

PERFORMANCE INDICATORS	2002-03 ACTUAL	2003-04 BUDGET	2003-04 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Eligible population	18,427	24,678	24,678	24,678
WORKLOAD				
1. Hours of service	35,494	34,664	34,664	21,528
2. Number of volunteers - unduplicated	N/A	993	1,000	992
PRODUCTIVITY				
1. Cost per volunteer hour	\$3.01	\$4.87	\$4.87	\$3.98
2. Cost as percent of dollar value of volunteer service	21.50%	24.73%	24.73%	55.72%
EFFECTIVENESS				
1. Dollar value of volunteer services	\$496,916	\$485,296	\$485,296	\$301,392
2. Hours served per volunteer	63	35	35	22

ANALYSIS:

During the third quarter of FY04, the PPB Indicator information above shows the agency has maintained the projected levels at the budget level for most of the indicators. The number of volunteer (W.2) has been increased slightly in the projected to be more consistent with the current experience. The hours of service (W.1) is at 62% of the budgeted level and at 60% of the FY03 actual level. The cost per volunteer hour (P.1) is at 82% of the budget level. The dollar value is at 62% of the budgeted level and 60% of the FY03 actual. The dollar value for an hour of volunteer service continues to be calculated at \$14.00. The hours served per volunteer (E.2) are 63% of the budget level and at 35% of the FY03 actual.

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

PROGRAM MISSION: To provide social, recreational, and informational activities to the Scott County in order to stimulate and strengthen group activities for older people. These group activities are designed to provide part of the information and social stimulation necessary to aid in helping seniors live as independently as possible.

PROGRAM OBJECTIVES:

1. To provide 2,000 activity sessions.
2. To maintain an average of 17 participants per session.
3. To keep costs per session at or below \$50.00.

PERFORMANCE INDICATORS	2002-03 ACTUAL	2003-04 BUDGET	2003-04 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Paid Members	N/A	1,100	1,450	1,395
WORKLOAD				
1. Sessions	2,148	3,470	2,000	1,458
PRODUCTIVITY				
1. Cost per session	\$79.74	\$51.50	\$51.50	\$90.91
EFFECTIVENESS				
1. Participants per session	28	20	29	29
2. Staff costs as a percent of program costs	71.00%	69.40%	71.00%	71.00%

ANALYSIS:

During the third quarter of FY04, the agency adjusted several of the projected PPB Indicators to reflect the current experience. The paid members (D.1) is at 96% of the new projected figure. The figure is well over the FY04 budgeted level. The number of sessions (W.1) is at 72.5% of the new projected level and at 42% of the FY04 budgeted level. The agency lowered the projected figures for this indicator. The cost per session (P.1) remains very high and is dramatically over the budgeted level. The agency is aware of how this is effecting their budget and are currently addressing it. The participants per session (E.1) are nine over the budget level and only one over the FY03 actual.

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	9 MONTH ACTUAL
DEMAND				
1. Referrals for assessment	2,276	2,500	2,280	1,578
2. Requests for prevention services	4,653	4,200	4,650	3,491
WORKLOAD				
1. Clients screened	1,650	2,000	1,650	1,208
2. Admissions	717	685	720	534
3. Hours per individual	4,423	5,330	4,100	2,999
4. Hours per group	35,246	36,000	35,250	25,389
5. Prevention presentations	4,653	4,200	4,650	3,491
6. Prevention direct service hours	6,454	8,000	6,450	4,868
PRODUCTIVITY				
1. Cost per outpatient	\$97.07	\$95.87	\$124.37	\$128.37
2. Cost per prevention presentation	\$66.66	\$65.94	\$93.55	\$106.64
3. Cost per prevention direct service hours	\$48.06	\$34.62	\$67.45	\$76.48
EFFECTIVENESS				
1. Length of stay in treatment (days)	80	60	80	79
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%	91%
4. % of students with increased GPA	69%	88%	69%	63%
5. Reduction in instances of drug recidivism in diversion graduates	98%	97%	97%	96%
ANALYSIS:				
<p>The third quarter information above shows an increase in prevention services (D.2 & W.5) over the FY04 budget run. 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.</p> <p>Hours per individual (W.3) and group (W.4) are both under FY03 annual run rates. 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 three quarters of the fiscal year, revenue from clients and insurance reimbursements is greater than the first three quarters of the prior fiscal year.</p> <p>Due to reduced referrals of juveniles to the diversion program, classes occur every other month instead of monthly as in prior years. Of the 26 clients who have successfully completed the ACT Diversion program, one has returned to enter Adolescent Outpatient Treatment.</p>				

SERVICE AREA: Social Services		PROGRAM: Residential Services (38B)			
ACTIVITY: Care of the Chemically Dependent		ORGANIZATION: Center for Alcohol & Drug Services, Inc.			
PROGRAM MISSION: To provide substance abuse treatment for individuals by offering residential care.					
PROGRAM OBJECTIVES:					
1. Maintain the existing relationship with County staff to provide quality services.					
2. To maintain a length of stay of at least 18 days in the START program and 44 days in the halfway house with managed care.					
3. To manage the waiting list to accommodate priority admissions.					
4. To maintain the length of stay of 3.7 days for acute care.					
PERFORMANCE INDICATORS		2002-03 ACTUAL	2003-04 BUDGET	2003-04 PROJECTED	9 MONTH ACTUAL
DEMAND					
1. Referrals acute		1,021	900	900	741
2. Referrals intermediate		482	520	450	309
3. Referrals halfway house		190	160	190	147
WORKLOAD					
1. Days of acute level care		4,219	3,500	3,800	2,886
2. Days of intermediate level care		8,002	9,100	9,100	6,853
3. Days of halfway care		8,745	8,800	9,000	6,766
PRODUCTIVITY					
1. Cost per day acute		\$97.31	\$162.00	\$110.50	\$115.97
2. Cost per day intermediate		\$111.54	\$85.73	\$111.60	\$111.89
3. Cost per day halfway		\$36.38	\$31.70	\$38.45	\$36.78
4. Cost per day in-house treatment		N/A	\$33.10	\$65.50	\$87.25
EFFECTIVENESS					
1. Length of stay (days) acute		3.8	3.0	3.8	3.7
2. Length of stay (days) intermediate		17.6	17.0	17.6	17.6
3. Length of stay (days) halfway		44.6	44.0	44.0	43.3
4. Patient revenue as percent of program cost		15.9%	11.5%	14.0%	13.2%
5. After resid treatmt clients contin treatmt involv-hlfwy/outputpat/cont care		56.0%	46.0%	50.4%	49.0%
ANALYSIS:					
<p>Through the third quarter of FY04 the PPB Indicator information above shows demand for acute and halfway house (D.1 and D.3) were at an annualized level greater than budget. half way (E.3) programs were slightly less than FY03 actual results, while intermediate days (E.2) equaled the FY03 figure.</p> <p>The number of days of acute, intermediate, and halfway care (W.1, W.2 and W.3) are all at or greater than the annualized run rate for the budget.</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 year to date cost per day for the in-house treatment services is greater than budgeted. The Agency incurred expenses in the second and third quarters, but the program did not accept admissions until partway through the third quarter. In addition, there were non-recurring start up costs for the program that increased the cost per day amount.</p> <p>Length of stay indicators for acute (E.1) and</p>					

SERVICE AREA: Social Services		PROGRAM: Health Services-Community Services (40B)			
ACTIVITY: Services to Other Adults		ORGANIZATION: Community Health Care, Inc.			
PROGRAM MISSION: To provide comprehensive primary health care for community service clients by offering medical, lab, x-ray, pharmacy, dental and mental health services.					
PROGRAM OBJECTIVES:					
1. To meet 100% of Community Service requests.					
2. To continue to work with the Community Services' staff to ensure that all third party revenue is maximized.					
3. To maintain Community Services cost per medical encounter under \$90 (excludes pharmacy cost).					
PERFORMANCE INDICATORS		2002-03 ACTUAL	2003-04 BUDGET	2003-04 PROJECTED	9 MONTH ACTUAL
DEMAND					
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	815	613
WORKLOAD					
1. Cost of Community Services medical services		\$63,498	\$63,480	\$64,000	\$48,051
2. Cost of Community Services dental services		\$6,184	\$5,000	\$4,200	\$3,045
3. Cost of Community Services pharmacy services		\$242,082	\$170,000	\$299,000	\$229,604
4. Cost of Community Services lab services		\$16,361	\$12,500	\$30,000	\$21,738
5. Cost of Community Services x-ray services		\$5,768	\$4,000	\$6,900	\$5,335
PRODUCTIVITY					
1. Cost per Community Services encounter(excludes pharmacy cost)		\$105.77	\$99.98	\$128.96	\$127.52
EFFECTIVENESS					
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
ANALYSIS:					
<p>During the third 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. Pharmacy continues to be a very high cost item and a frequent need of the average Community Service patient. The pharmacy numbers for the current year are running in line with what we have projected for our 2004-2005 budget. We have found that most of the Community Services patients require multiple prescriptions at each visit.</p>					

SERVICE AREA: Physical Health & Education		PROGRAM: Health Services - Other (40C)			
ACTIVITY: Physical Health Services		ORGANIZATION: Community Health Care, Inc.			
PROGRAM MISSION: To provide comprehensive primary health care services for the Quad City population in need by offering medical, laboratory, x-ray, pharmacy, dental, mental health, health education, nutrition counseling, HIV testing and counseling, as well as homeless health care on a sliding fee scale basis.					
PROGRAM OBJECTIVES:					
1. To continue increasing provider productivity by better utilizing the team concept to create better patient flow.					
2. To maintain the cost per encounter at \$105 or less.					
3. To increase the number of users seen in the clinic programs.					
PERFORMANCE INDICATORS		2002-03 ACTUAL	2003-04 BUDGET	2003-04 PROJECTED	9 MONTH ACTUAL
DEMAND					
1. Number of patients under 200% of poverty.		15,000	13,000	15,000	12,972
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	25,000	21,898
WORKLOAD					
1. Number of encounters for clinic this program		90,025	98,000	95,000	71,311
2. Number of encounters for people under 200% of poverty		49,980	31,000	53,000	42,244
3. Total dental encounters		11,188	13,000	13,000	9,858
4. Total medical encounters		78,837	85,000	82,000	61,453
PRODUCTIVITY					
1. Cost per encounter in clinic		\$138.42	\$122.21	\$138.00	\$138.13
EFFECTIVENESS					
1. Gross charges/total costs		107%	105%	115%	115%
2. FQHC Approved Iowa Medicaid Encounter Rate		\$123.16	\$123.16	\$123.16	\$123.16
3. Sliding fee discounts/federal grant		108%	105%	120%	120%
ANALYSIS:					
<p>During the third 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.</p>					

SERVICE AREA: Public Safety	PROGRAM: Emergency Care & Transfer (42A)
ACTIVITY: Emergency Services	ORGANIZATION: Durant Volunteer Ambulance

PROGRAM MISSION: To provide high quality, high value, Emergency Medical Services and health care transportation in Scott County. Durant strives to provide a high degree of professionalism and quality care through highly trained volunteers and employees and state of the technology and equipment.

PROGRAM OBJECTIVES:

1. To provide service for 600 calls.
2. To ensure that the number of runs exceeding 15 minute response time are 2% or less.

PERFORMANCE INDICATORS	2002-03 ACTUAL	2003-04 BUDGET	2003-04 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Calls for service	552	600	500	388
WORKLOAD				
1. Calls answered	552	600	500	388
PRODUCTIVITY				
1. Cost per call	\$373.12	\$381.48	\$390.00	\$286.30
EFFECTIVENESS				
1. Number of volunteers	21	17	20	20
2. Percent of runs exceeding 15 minute response time	1%	2%	2%	2%
3. County subsidy as a percent of program cost	10%	9%	10%	10%

ANALYSIS:

During the third quarter of FY04 the PPB Indicator information above shows Calls for Service (W.1) are running 14% less than FY04 Budget requiring a lowering of FY04 projections. 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.

SERVICE AREA: Public Safety		PROGRAM: Emergency Preparedness (68A)		
ACTIVITY: Emergency Services		ORGANIZATION: Emergency Management Agency		
PROGRAM MISSION: The Scott County Emergency Management Agency exists under law to prepare for, prevent, respond to and recover from disasters.				
PROGRAM OBJECTIVES:				
1. Provide planning for emergencies (terror or non-terror related) for the entire county.				
2. Provide training opportunities and present training on specific or requested topics to any responder organization.				
3. Maintain all plans to reflect current and correct information.				
4. Disseminate/coordinate response and preparation information to all response organizations in the county.				
PERFORMANCE INDICATORS	2002-03 ACTUAL	2003-04 BUDGET	2003-04 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Give, receive or offer 30 training events/exercises annually	35	30	30	23
2. Review/update all 22 sections of the multi-hazard plan annually	22	22	22	17
3. Devote 20% of time (380 hrs) to maintaining RERP annually	20%	20%	20%	15%
4. Devote 30% of time (570 hrs) to meetings/coord activities annually	30%	30%	30%	25%
WORKLOAD				
1. Number of training hours presented/received	132	120	120	96
2. Number of hours devoted to plan revisions.	380	380	380	280
3. Number of hours devoted to maintaining RERP.	380	380	380	290
4. Number of meeting/coordination hours.	570	570	570	430
PRODUCTIVITY				
1. Cost per hour for training/exercise participation (30%)	\$200.20	\$239.00	\$239.00	\$299.00
2. Cost per planning hour (20%)	\$57.60	\$50.32	\$50.32	\$68.30
3. Cost per hour devoted to RERP (20%),	\$46.00	\$50.32	\$50.32	\$66.00
4. Cost of meeting/coordination hour (30%).	\$46.00	\$50.32	\$50.32	\$66.71
EFFECTIVENESS				
1. Percentage of training completed	116%	100%	100%	77%
2. Percentage of multi-hazard plan review/revision completed.	100%	100%	100%	77%
3. Percentage of RERP review/revision completed.	100%	100%	100%	75%
4. Percentage of meeting/coordination hours completed.	100%	100%	100%	83%
ANALYSIS:				
<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.</p> <p>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.</p> <p>Attended a federal Incident Command Workshop sponsored by Davenport,</p>	<p>Bettendorf and Scott County Sheriff. Began and completed a new assessment 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> <p>The 3rd quarter of FY04 dealt with the formulation and completion of the Agency budget. Homeland security grants were coordinated and grant budgets for both SHSGP 1 and SHSGP 2 were submitted to the State. Radiological preparedness activities included training coordination for this exercise year. Worked with the Health Department regarding the bio-emergency</p>	<p>plan. Attended TAC meetings to keep group informed on homeland security grants and other matters. Began monthly Commission meetings to keep members updated. Most of activities geared toward the May and July nuclear powerplant exercises and the HLSEM grant requirements.</p>		

SERVICE AREA: Physical Health & Education		PROGRAM: Public Health Nursing (52A)		
ACTIVITY: Physical Health Services		ORGANIZATION: Genesis Visiting Nurse Association		
PROGRAM MISSION: To improve the health status of the community through: A) prevention of disease through early detection, education and intervention; and B) reduction of the effects of disease through assessment, intervention and evaluation.				
PROGRAM OBJECTIVES:				
1. To maintain or decrease the frequency in which pain interferes with activities or movements for 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	9 MONTH ACTUAL
DEMAND				
1. Referrals	4,975	4,750	4,600	3,359
WORKLOAD				
1. Patients served health promotion	1,553	1,500	1,350	832
2. Patients served disease and disability	2,567	2,810	2,500	2,066
3. Visits/health promotion	1,764	1,740	1,450	897
4. Visits/disease and disability	38,148	36,000	35,000	25,857
5. Total number of pain assessments on discharged D & D patients	1,916	2,003	1,782	1,269
6. Total number of health promotion patient outcomes established	5,442	4,800	4,450	2,830
PRODUCTIVITY				
1. Cost/visit health promotion	\$75.39	\$84.45	\$106.81	\$96.48
2. Cost/visit disease and disability	\$99.15	\$97.27	\$111.52	\$116.48
EFFECTIVENESS				
1. Time/visit in minutes health promotion	42	40	40	40
2. Time/non-visit in minutes health promotion	30	35	35	35
3. Time/visit in minutes disease and disability	52	50	50	49
4. Time/non-visit in minutes disease and disability	54	55	55	60
5. Percent of patients w/pain improved or maintained at tolerance level	89%	85%	85%	91%
6. Percent of total health promotion patient outcomes met	97%	95%	95%	98%
ANALYSIS:				
<p>During the first three quarters of FY04, the PPB Indicator information above shows that referrals (D.1) are 6% under budget; therefore, the projection was changed in a previous quarter. Patients served health promotion (W.1) is 26% under budget, while patients served disease and disability (W.2) includes the carryover of disease and disability patients from FY03.</p> <p>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 three quarters for visits/disease and disability is within 1% of the projections, while visits/health promotion is 18% under the projection.</p>		<p>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 three quarters are 10% under the projection for cost/visit health promotion (P.1) and 4% over the projection for cost/visit disease and disability (P.2).</p> <p>All effectiveness indicators dealing with the time spent on the health promotion and disease and disability activities (E.1 – E.4) are at or 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.</p> <p>The effectiveness indicator reflecting the percent of patients with pain improved or maintained at tolerance level (E.5) is over budget, along with the percent of total health promotion patient outcomes met (E.6).</p>		

SERVICE AREA: Physical Health & Education		PROGRAM: Home Support Services (52B)		
ACTIVITY: Physical Health Services		ORGANIZATION: Genesis Visiting Nurse Association		
PROGRAM MISSION: To improve the health status of the community by preventing, reducing, or delaying institutionalization and foster-home placement through the provision of: A) personal care, B) environmental services; and C) protective services.				
PROGRAM OBJECTIVES:				
1. To maintain admissions at 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	9 MONTH ACTUAL
DEMAND				
1. Requests for service	1,075	1,080	1,080	848
WORKLOAD				
1. Total hours	47,152	45,357	39,742	36,312
2. Admissions for year	1,011	918	972	767
3. Total number of cases	1,565	1,382	1,521	1,316
PRODUCTIVITY				
1. Cost/hour - home health aide	\$28.98	\$29.26	\$34.90	\$31.81
2. Cost/hour - homemaker	\$33.28	\$33.61	\$40.55	\$34.55
3. Cost/hour - family life specialist	\$34.19	\$34.52	\$39.11	\$37.22
4. Cost/hour - all types	\$31.02	\$31.32	\$37.40	\$33.22
5. Cost per case	\$934.46	\$1,027.99	\$977.20	\$916.75
EFFECTIVENESS				
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%	3%
ANALYSIS:				
<p>During the first three quarters of FY04, the PPB Indicator information above shows that requests for service (D.1) are 5% over budget. The admissions for year (W.2) are 11% over budget, and the FY04 projection was previously increased to reflect this. In addition, the percent of admissions to requests for service (E.1) is over budget; therefore, we previously increased the FY04 projection for this indicator also. This relates to the reporting limitation that our computer system has regarding HHA referrals.</p> <p>Total hours (W.1) are 7% over the FY04 budget and 22% over 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.</p> <p>However, since the actual hours are considerably over the projections, these productivity indicators are all less than the FY04 projections and within 9% of the original budget. The cost per case (P.5) will continue to increase during the last quarter of 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 right at the budgeted target of 3%.</p>				

SERVICE AREA: Mental Health Services		PROGRAM: Residential Services - People w/Disabilities(43A)		
ACTIVITY: Care of the Developmentally Disabled		ORGANIZATION: Handicapped Development Center		
PROGRAM MISSION: To enable individuals with mental retardation to achieve a more satisfactory quality of life and live as independently as possible within the community by providing instruction and training in daily living skills, personal and financial management, and other self-sufficiency skills.				
PROGRAM OBJECTIVES:				
1. To maintain 95% occupancy in group homes by filling openings quickly.				
2. To maintain at least 130 people in the least restrictive environment through Supported Community Living.				
3. To accommodate 95% of respite requests to support families in caring for their son/daughter at home.				
PERFORMANCE INDICATORS	2002-03 ACTUAL	2003-04 BUDGET	2003-04 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Adult population with mental retardation/developmental disability	3,409	3,409	3,409	3,409
2. Group home waiting list	55	70	60	58
3. Eligible requests - respite	2,053	2,200	2,200	1,754
4. Number of persons added to waiting list for group homes	3		5	5
WORKLOAD				
1. Consumers - all community residential services	176	174	174	170
2. Consumer days - group homes	8,573	8,322	8,322	6,479
3. Families served - respite	49	50	45	40
4. Requests accommodated - respite	1,992	2,090	2,090	1,744
PRODUCTIVITY				
1. Cost per day per person - group homes	\$68.93	\$77.69	\$77.69	\$69.77
2. Cost per day per person - Supported Community Living (Daily)	\$107.03	\$110.57	\$112.50	\$112.09
3. Cost per hour - Supported Community Living (Hourly Services)	\$16.96	\$18.63	\$18.63	\$17.04
4. Cost per request accommodated - respite	\$34.54	\$43.41	\$39.49	\$36.42
EFFECTIVENESS				
1. Percentage of capacity/group homes	98%	95%	95%	98%
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	100
5. Percentage of eligible respite requests accommodated	97%	95%	95%	99%
ANALYSIS:				
<p>All indicators continue to be on track as budgeted level at 91.5% but the figures are projected. The group home waiting list (D.2) is slightly over the FY03 actual. The cost per respite request is well over the FY03 actual but under the FY04 budgeted level at 83.8%. The effectiveness indicators are reasonably in line with what would be expected based on budget.</p> <p>is three above the FY03 actual level during this quarter. This continues to be congruent with the number of persons added to the waiting list (D.4), which is at five for this period.</p> <p>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 77.8% of the budget level. The respite requests accommodated (W.4) show that 99.5% of requests were handled. (Nine requests could not be handled). The cost per day in a group home is 10% below the FY04 budgeted level this quarter. The cost remains higher than the FY03 actual level. The cost per day SCL (P2.) remains over the FY04 budgeted level but it is slightly down from the previous quarter. The cost per hour SCL hourly (P.3) remains below the</p>				

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

PROGRAM MISSION: To assist individuals with disabilities to achieve employment outcomes in a sheltered environment or in the community by providing employment services and training.

- PROGRAM OBJECTIVES:**
1. To secure at least \$280,000 in net subcontract income for program support.
 2. To secure subcontract work sufficient to generate at least \$290,000 in participant wages for self-sufficiency.
 3. To place and/or maintain 95 people in Community Employment.

PERFORMANCE INDICATORS	2002-03 ACTUAL	2003-04 BUDGET	2003-04 PROJECTED	9 MONTH ACTUAL
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DEMAND				
1. Adult population with disabilities	5,533	5,533	5,533	5,533
2. Waiting list from outside	138	140	150	150
3. Number of persons added to waiting list	56	45	40	32

WORKLOAD				
1. Participants	222	230	230	209
2. Days attended	34,983	34,100	34,500	26,413
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	30	22
5. Number of Persons in Community Employment Services	84	95	85	75

PRODUCTIVITY				
1. Cost per day per person - workshop	\$34.86	\$38.58	\$38.58	\$35.77
2. Average per person annual cost - workshop	\$6,714	\$6,900	\$6,900	\$6,376

EFFECTIVENESS				
1. Number of people obtaining/keeping community jobs	46	67	50	40
2. Total wages earned by workshop participants	\$278,989	\$300,000	\$300,000	\$199,704
3. Amount of net sub-contract income	\$162,368	\$285,000	\$285,000	\$189,304
4. Scott County contribution as a percent of total program costs	40%	38%	38%	28%
5. Participants entering services from waiting list	20	20	20	14
6. Time on waiting list at admission (months)	27	32	20	20

ANALYSIS:

During the third 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 the projected figures is in the number of people obtaining/keeping community jobs (E1.), which has been decreased to be more consistent with the FY03 actual. The number on the waiting list (D.2) is up slightly again this quarter. During this quarter, fourteen 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.

The first quarter net subcontract income was strong. The second quarter net subcontract income was much less. The third quarter figures show a significant increase in net subcontract income (\$72,429) compared to the second quarter. This is due to new jobs and new jobs with on-going customers. The agency continues to put great emphasis on obtaining sufficient work. The net subcontract income total is already over the FY03 actual. The agency is optimistic that the net income will continue to grow. The agency reports that the current work volume is good. The days attended (W2.) is at 77.3% of the FY04 budgeted level. The cost per day per person (P1.) is over the FY03 actual but within the FY04 budgeted levels.

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	9 MONTH ACTUAL
DEMAND				
1. Population with disabilities	5,533	5,533	5,533	5,533
2. Waiting list	1	5	5	2
3. Number of persons added to waiting list	-	2	2	1
WORKLOAD				
1. Participants	94	90	95	90
2. Participant days	19,809	20,000	20,000	15,306
3. Activities offered	22	22	22	22
4. Average number attending per day	83	82	85	86.00
PRODUCTIVITY				
1. Cost per person per day	\$58.65	\$64.93	\$64.93	\$58.87
2. Average annual cost per person	\$11,559	\$13,432	\$13,432	\$12,511
EFFECTIVENESS				
1. Individuals transitioned to Employment Services	-	1	1	1
2. County contribution as percentage of total program costs	22%	20%	20%	20%
3. Percentage of people participating in community activities.	70%	65%	65%	67%
4. Percentage of people with opportunity to complete paid work	85%	80%	90%	89%
ANALYSIS:				
<p>During the third 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 for the average number attending (W.4) has been increased to be more consistent with the current experience and reflect a more accurate count of participants.</p> <p>Enrollment in Personal Independence Services is high and projected to remain high, thus increasing workload indicators.</p> <p>In general the current experience is consistent with the budget level for this period. The participant days (W.2) is at 76.5% of the budget level and at 77% of the FY03 actual. The cost per day (P.1) is over the FY03 actual but well under the FY04 budgeted level. Again this is consistent with the higher usage of this program. The effectiveness indicators are generally consistent with budgeted levels.</p>				

SERVICE AREA: County Environment
ACTIVITY: Animal Control

PROGRAM: Animal Shelter (44A)
ORGANIZATION: Humane Society

PROGRAM MISSION: To reduce animal control problems for Scott County citizens by: A) temporarily housing stray and adoptable animals; B) educating citizens on spaying, neutering and responsible pet ownership; and C) enforcing state and local laws concerning animals.

PROGRAM OBJECTIVES:

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.

PERFORMANCE INDICATORS	2002-03 ACTUAL	2003-04 BUDGET	2003-04 PROJECTED	9 MONTH ACTUAL
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DEMAND

1. Number of hours per day facility is open	7	7	7	7
2. Number of days of the week the facility is open	7	7	7	7
3. Number of hours/day that animal control is available Mon-Fri/Sat-Sun	11/9	11/9	11/9	11/9

WORKLOAD

1. Animals handled	7,027	6,778	6,778	4,993
2. Total animal days in shelter	53,263	61,002	61,002	58,467
3. Number of educational programs given	172	275	200	106
4. Number of bite reports handled in Scott County	474	530	500	290
5. Number of animals brought in from rural Scott County	209	300	300	254
6. Number of calls animal control handle in rural Scott County	318	300	300	257

PRODUCTIVITY

1. Cost per animal shelter day	\$10.76	\$9.15	\$9.15	\$8.00
2. Cost per educational program	\$21.50	\$9.75	\$9.75	\$9.25
3. Cost per county call handled	\$30.00	\$30.00	\$30.00	\$30.00

EFFECTIVENESS

1. Scott County contribution as a percent of program costs	5.0%	5%	5%	5.0%
2. Total number of animals adopted as a percent of animals handled	30.0%	35.0%	35.0%	32.0%
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%	41.0%

ANALYSIS:

During the third quarter of FY04 the PPB indicator information above shows that the number of animals handled (W.1) is on target for budget.. However the number of days held (W.2) is higher than anticipated. The number of bite reports (W.4) are down at this time however it is expected to increase with the warmer weather and citizens outside to increase exposure.

The percent of adoptions (E.2) is 2% higher than last quarter, which helped to lower euthanasia (E.4) by 3%. This also impacted the number of days held for the animals. Return to owners and Scott County is consistent as percentages.

SERVICE AREA: Physical Health & Education	PROGRAM: Library Resources & Services (67A)
ACTIVITY: Educational Services	ORGANIZATION: Library

PROGRAM MISSION: To make available library materials, information and programming in a variety of formats to people of all ages. This is accomplished through our staff, collections, current technology, comfortable and accessible facilities, and cooperation with other agencies and organizations.

PROGRAM OBJECTIVES:

1. To provide 400 hours of in-service to staff
2. To circulate 220,000 materials at a cost of \$11.15 or less per material processed
3. To maintain 7.58 circulation per capita

PERFORMANCE INDICATORS	2002-03 ACTUAL	2003-04 BUDGET	2003-04 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Size of collection	106,235	106,000	106,000	109,212
2. Registered borrowers	13,905	15,500	15,500	15,394
3. Requests for books/information	33,225	33,000	33,000	23,811
4. Citizen requests for programming	62	50	50	42
5. Hours of recommended staff in-service	490	400	570	466
6. Annual number of library visits	79,712	100,000	100,000	N/A
WORKLOAD				
1. Total materials processed	19,155	18,000	18,000	13,676
2. New borrowers registered	1,714	2,000	2,000	1,489
3. Book/information requested filled for patrons	32,626	32,500	32,500	23,479
4. Program activities attendance	5,414	6,000	6,000	2,603
5. Hours of in-service conducted or attended	452	400	570	466
6. Materials circulated	209,416	220,000	220,000	158,270
PRODUCTIVITY				
1. Cost/materials processed (30%)	\$11.81	\$13.55	\$13.55	\$12.29
2. Cost/new borrowers registered (10%)	\$43.99	\$40.67	\$40.67	\$3.64
3. Cost/book & information requests filled for patrons (20%)	\$4.62	\$5.00	\$5.00	\$4.77
4. Cost/program activity attendance (5%)	\$6.92	\$6.78	\$6.78	\$10.76
5. Cost/hour of in-service activities attended/conducted (2%)	\$33.36	\$40.67	\$28.54	\$24.05
6. Cost/item circulated (33%)	\$1.19	\$1.22	\$1.22	\$1.17
EFFECTIVENESS				
1. Collection size per capita	3.7	3.7	3.7	3.8
2. Percent of population as registered borrowers	49%	53%	53%	53%
3. Document delivery rate	84%	89%	89%	NA
4. Program attendance per capita	0.19	0.21	0.21	0.09
5. In-service hours per FTE.	27.23	22.22	33.52	27.41
6. Circulation per capita	7.20	7.58	7.58	5.45

ANALYSIS:

During the third quarter of FY04 the PPB Indicator information above shows a continued 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. A workload measures show the results of higher levels of activity during the second and third quarters in response to the new facilities in Eldridge.

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. In-service hours (D.5 and W.5) exceed expectations because all staff members have needed training in the new automated circulation system. This will continue through this year and into FY05.

Annual number of library visits (D.6) and Document Delivery Rate (E.3) are determined by Output Measures conducted in April.

SERVICE AREA: Public Safety		PROGRAM: Medic Emergency Medical Services (47A)		
ACTIVITY: Emergency Services		ORGANIZATION: MEDIC E.M.S.		
PROGRAM MISSION: To provide high quality, high value, emergency medical services and health care transportation to the Eastern Iowa and Western Illinois region. DHAC will be the primary transporter for out of hospital patients in our service area. We strive to provide a high degree of professionalism and quality care through highly trained employees and state of the art technology and equipment.				
PROGRAM OBJECTIVES:				
1. To continue to provide quality care by maintaining response time at 4.5 minutes or less.				
2. Increase the number of training hours to 200.				
PERFORMANCE INDICATORS	2002-03 ACTUAL	2003-04 BUDGET	2003-04 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Request for ambulance services in Scott County	20,122	20,200	20,300	15,476
2. Request for EMD services in Davenport, Bettendorf, & Illinois	6,025	6,500	7,500	5,718
3. Request for wheelchair shuttle services	2,130	2,200	-	-
WORKLOAD				
1. Number of continuing education (CE) hours	358	250	250	134
2. Number of BLS emergencies	152	250	N/A	N/A
3. Number of ALS emergencies	9,133	9,750	9,300	6,875
4. Number of transfers	7,129	6,400	7,000	5,285
5. Cancelled or refused services	3,708	3,800	4,000	3,316
6. Number of community education hours	95	100	100	44
PRODUCTIVITY				
1. Cost/unit hour	\$78.57	\$80.16	\$80.00	\$77.18
2. Cost per call	\$229.87	\$250.12	\$250.12	\$243.57
3. Patient transports/unit	0.26	0.30	0.30	0.31
EFFECTIVENESS				
1. Response time in minutes-Davenport & Bettendorf	4.57	4.5	4.50	4.7
2. Revenue as a percent of program cost	99%	100%	99%	99%
3. Percent of emergency response greater than 8 minutes	7.3%	6.0%	6.0%	10.9%
4. Fractile response time-Scott County service area	98.1%	90.0%	90.0%	97.9%
5. Response time in minutes-Scott County Eldridge & LeClaire	7.64	8.0	8.00	7.2
ANALYSIS:				
<p>During the third 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>				

PROGRAM MISSION: To enhance the quality of life and economic development for residents and visitors by marketing the Quad Cities region as an outstanding Midwest convention and tourism destination.

- PROGRAM OBJECTIVES:**
1. To increase visitor inquiries processed, documented and qualified by 3%.
 2. To increase group tour operators inquiries processed, documented and qualified by 3%.
 3. To increase convention/meeting planner inquiries processed, documented and qualified by 3%.
 4. To increase trade show sales leads processed, documented and qualified by 3%.

PERFORMANCE INDICATORS	2002-03 ACTUAL	2003-04 BUDGET	2003-04 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Inquiries requested from visitors (public)	465,400	430,000	475,000	347,520
2. Inquiries requested from group tour operators	610	870	460	327
3. Inquiries from convention/meeting planners	2,235	1,960	1,300	765
4. Information requests derived from trade shows	4,410	5,965	1,200	843
5. Inquiries from sporting event planners	125	200	150	124
WORKLOAD				
1. Inquiries from visitors processed	465,400	430,000	475,000	347,520
2. Inquiries from group tour operators processed	610	870	460	327
3. Inquiries from convention/meeting planners processed	2,235	1,960	1,300	765
4. Information requests from trade shows processed	4,410	5,985	1,200	843
5. Inquiries from sporting event planners processed	125	200	150	124
PRODUCTIVITY				
1. Cost per visitor inquiry processed	\$2.47	\$2.47	\$2.47	\$2.47
2. Cost per group tour operator inquiry processed	\$12.65	\$12.65	\$12.65	\$12.65
3. Cost per convention/meeting planner inquiry processed	\$11.57	\$11.57	\$11.57	\$11.57
4. Cost per trade show information request processed	\$12.11	\$12.11	\$12.11	\$12.11
5. Cost per sporting event planner inquiry processed	\$22.00	N/A	N/A	N/A
EFFECTIVENESS				
1. Economic impact of tourism on the Quad Cities	\$115,350,000	\$122,600,000	\$124,954,700	\$96,669,104
2. Number of visitors to Quad Cities	1,030,000	1,095,000	1,107,000	863,117
3. Total Hotel/Motel Tax Receipts	\$2,976,983	\$3,112,000	\$3,200,000	\$1,602,855
4. Hotel/Motel Occupancy Rate	53.3%	62.0%	55.0%	54.2%

ANALYSIS:

The three 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 1st half figures a year ago when all indicators were down. Quad Cities are no longer counted.

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.

Trade show contacts are being counted differently in FY04. In the past, all contacts were counted. Now the sales staff are qualifying the contacts and counting only those who are truly interested in coming to the Quad Cities. Those who are just "signing up" for a free prize, but aren't interested in the _____

SERVICE AREA: County Environment		PROGRAM: Regional Economic Development (49A)		
ACTIVITY: County Development		ORGANIZATION: Quad City Development Group		
PROGRAM MISSION: To assist Quad City businesses to expand and grow. To attract new capital investment and generate jobs or the Quad Cities by marketing the Quad City area to external businesses. To council local communities on becoming more attractive to existing and potential employers.				
PROGRAM OBJECTIVES:				
1. To maintain private and public participation at 120 and 13 members respectively.				
2. To achieve at least 10 successful projects during the year.				
PERFORMANCE INDICATORS	2002-03 ACTUAL	2003-04 BUDGET	2003-04 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Number of participating units of government (counties & cities)	13	13	13	13
2. Number of participating private sector members	89	120	120	91
3. Local businesses contacted via Business Connection	127	120	120	62
4. External business contacted	493	1,500	1,500	1,200
5. Number of prospect inquiries	167	250	250	240
WORKLOAD				
1. Number of participating units of government (counties & cities)	13	13	13	13
2. Number of participating private sector members	89	120	120	91
3. Local business establishments contacted	264	325	325	120
4. External business establishments contacted/interested responses	265	200	200	200
PRODUCTIVITY				
1. Percent of time spent on support services	25%	25%	25%	25%
2. Percent of time spent on external marketing	40%	36%	36%	40%
3. Percent of time spent on existing businesses	35%	37%	37%	35%
EFFECTIVENESS				
1. Percent of local business establishment contacted	81%	90%	90%	80%
2. Number of prospects on active lists	73	100	100	41
3. Number of successful projects during year	6	10	10	5
ANALYSIS:				
<p>During the first three 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 has been completed in the 3rd Quarter.</p>				

SERVICE AREA: Mental Health Services

PROGRAM: Outpatient Services (51A)

ACTIVITY: Care of Mentally Ill

ORGANIZATION: Vera French Comm Mental Health Center

PROGRAM MISSION: To provide outpatient mental health services to all age groups in the Quad Cities area, including residents of Scott County who qualify for financial assistance from Scott County, by delivering a range of individual, group, and family mental health services

PROGRAM OBJECTIVES:

1. To provide 28,000 hours of service.
2. To keep cost per outpatient hour at or below \$144.53.

PERFORMANCE INDICATORS	2002-03 ACTUAL	2003-04 BUDGET	2003-04 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Applications for services	2,760	2,800	2,900	2,098
WORKLOAD				
1. Total hours	26,412	26,000	28,000	22,316
2. Hours adult	18,490	18,000	19,600	14,805
3. Hours children	8,003	8,000	8,400	7,511
4. New cases	2,570	2,600	2,700	2,098
5. Total cases	9,033	9,000	9,200	8,293
PRODUCTIVITY				
1. Cost per outpatient hour	\$130.88	\$135.30	\$144.53	\$134.70
EFFECTIVENESS				
1. Scott County as a percent of program costs	34%	35%	30%	30%

ANALYSIS:

During the third 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 nine-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 nine-month experience is slightly lower than the current budget level and is 7% below the _____ projected level. The Scott County percentage of costs is reduced in the projected by 5%. The nine-month experience is equal to the projected level.

SERVICE AREA: Mental Health Services		PROGRAM: Community Support Services (51B)			
ACTIVITY: Care of Mentally Ill		ORGANIZATION: Vera French Comm Mental Health Center			
PROGRAM MISSION: To support and enhance the ability of the serious and persistently mentally ill of Scott County to live in the community and improve the quality of their lives, by providing a broad range of psycho-social support services					
PROGRAM OBJECTIVES:					
1. To provide at least 90 referrals to the Frontier program.					
2. To provide 2,760 total units of service.					
PERFORMANCE INDICATORS		2002-03 ACTUAL	2003-04 BUDGET	2003-04 PROJECTED	9 MONTH ACTUAL
DEMAND					
1. Referrals to program - Frontier		93	90	90	73
WORKLOAD					
1. Active cases - Frontier		214	200	200	211
2. Referrals accepted - Frontier		93	90	90	73
3. Total cases YTD - Frontier		292	290	290	288
4. Average daily census - Frontier		72	70	70	66
5. Total units of service		2,923	2,760	2,760	2,015
PRODUCTIVITY					
1. Cost per active case					
2. Cost per unit of service		\$222	\$293	\$253	\$245
EFFECTIVENESS					
1. Scott County as a percent of program costs		60%	51%	51%	56%
ANALYSIS:					
<p>During the third 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 81% 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 94% of the budget level at this time. The units of service (W.5) are at 73% of the budget level. The cost per unit is down 16% from the budget level; however; it is increased by 10% from the FY03 actual. The Scott County percentage is 5% over budget for this time period. The budget level is 10% 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

PROGRAM MISSION: To provide consultation and education for contracted agencies in the community by: A) informing, educating and reviewing with the community information regarding mental illness/mental health issues; B) assessing and identifying those individuals in need of any of the components of mental health care; and C) linking/referring individuals to mental health services, making these services more accessible.

PROGRAM OBJECTIVES:

1. To provide 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	9 MONTH ACTUAL
DEMAND				
1. Agency requests	35	35	35	35
WORKLOAD				
1. Hours - Jail	525	510	510	365
2. Hours - Juvenile Detention Center	19	12	12	25
3. Hours - Community Health Care	146	137	137	107
4. Hours - United Way agencies	159	-	40	40
5. Hours - other community organizations	397	312	312	158
PRODUCTIVITY				
1. Cost per hour	\$70.46	\$84.13	\$70.46	\$89.29
EFFECTIVENESS				
1. County subsidy as a percent of program costs	64%	64%	64%	70%

ANALYSIS:

During the third 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 71% of the budgeted hours and the juvenile detention center has used 208% 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 VFCCMC 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.

SERVICE AREA: Mental Health Services

PROGRAM: Case Management (51D)

ACTIVITY: Care of Mentally Ill

ORGANIZATION: Vera French Comm Mental Health Center

PROGRAM MISSION: To serve as advocates for adult consumers with chronic mental illness who are eligible for Title XIX by coordinating, monitoring and referring appropriate services by developing an individual comprehensive plan, in order to maintain individuals in the least restrictive community-based setting.

PROGRAM OBJECTIVES:

1. To keep waiting list below 11.
2. To move 20 placements to less restrictive settings.

PERFORMANCE INDICATORS	2002-03 ACTUAL	2003-04 BUDGET	2003-04 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Eligible population	400	400	400	400
2. Available service slots	251	240	240	262
3. Waiting list	-	10	10	-
WORKLOAD				
1. Number of clients served	282	300	300	264
2. Average monthly caseload	34	34	34	34
3. Number of client and client related contacts	11,048	12,000	12,000	7,853
4. Units of services billed	2,695	2,414	2,414	1,846
PRODUCTIVITY				
1. Monthly cost per client (unit rate)	\$253.41	\$273.66	\$299.31	\$288.35
EFFECTIVENESS				
1. Number of placements to more restrictive settings	27	30	30	11
2. Number of hospitalizations	105	145	145	100
3. Number of placements to less restrictive settings	17	20	20	9

ANALYSIS:

During the third 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 76% 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 5.4% over the budget level. However, the budget level increased _____ by 8% over the FY03 actual (P.1) and the agency has adjusted the projected level to 18% over the FY03 actual.

SERVICE AREA: Mental Health Services		PROGRAM: Inpatient Services (51E)			
ACTIVITY: Care of Mentally Ill		ORGANIZATION: Vera French Comm Mental Health Center			
PROGRAM MISSION: To provide the services of a psychiatrist for Vera French patients and other identified Scott County patients hospitalized at Genesis West psychiatric units, who are unable to pay for these services, by insuring the availability of a psychiatrist through the Genesis psychiatric call schedule.					
PROGRAM OBJECTIVES: 1. To handle 365 admissions. 2. To maintain length of stay at 5 days.					
PERFORMANCE INDICATORS		2002-03 ACTUAL	2003-04 BUDGET	2003-04 PROJECTED	9 MONTH ACTUAL
DEMAND					
1. Estimated total admissions		413	365	365	261
WORKLOAD					
1. Center admissions		413	365	365	261
2. Patient days		2,117	2,000	2,000	1,336
3. Commitment hearings		196	150	150	108
PRODUCTIVITY					
1. Cost per day		\$32.05	\$35.62	\$35.62	\$39.29
2. Cost per admission		\$164.29	\$195.00	\$195.00	\$201.11
EFFECTIVENESS					
1. Length of stay per participant (day)		5	5	5	5
2. Scott County as a percent of program costs		100%	100%	100%	100%
ANALYSIS:					
<p>During the third 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 71% of the budget level. This is 63% of the FY03 actual. Similarly the patient days (W2) are at 67% of the budget level and 63% of the FY03 actual. The commitment hearings represent 72% of the budget level and 55% of the FY03 actual (W.3). The cost per day is up 10.3% 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>					

SERVICE AREA: Mental Health Services

PROGRAM: Residential (51F)

ACTIVITY: Care of Mentally Ill

ORGANIZATION: Vera French Comm Mental Health Center

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

PROGRAM OBJECTIVES:

1. To have 75% of patients improved at discharge.
2. To handle 45 admissions and 19,634 patient days.

PERFORMANCE INDICATORS	2002-03 ACTUAL	2003-04 BUDGET	2003-04 PROJECTED	9 MONTH ACTUAL
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DEMAND

1. Referrals	79	100	100	60
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WORKLOAD

1. Number of admissions	30	32	45	26
2. Total number of patient days	18,926	19,710	19,634	14,913
3. Total number of activities	19,490	18,710	18,700	15,669
4. Total units of psycho-social rehab/patient education service	37,739	39,100	39,100	28,113

PRODUCTIVITY

1. Cost per patient day	\$123.51	\$125.49	\$125.29	\$123.16
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EFFECTIVENESS

1. Percentage of capacity	91%	95%	95%	95%
2. Percentage of patients improved at discharge	76%	75%	75%	70%
3. Percent of discharged clients transitioned/community support	68%	75%	75%	70%

ANALYSIS:

During the third quarter of FY04 the PPB Indicator information above shows that the agency is projecting levels of services that are generally consistent with the budgeted levels. The referrals (D.1) are at 60% of the budget level and 76% 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 third quarter admissions represent 58% of the increased projected level and 81% of the budget level. The numbers of patient days (W.2) are at 76% of the budget level. The number of activities (W.3) are at 84% of the budget level and the number of units (W.4) is at 72% of the budget level. The cost per day (P.1) is decreased by 1.8% from the budget level. The capacity (E.1) is at the 95% budget level.

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	9 MONTH ACTUAL
DEMAND				
1. Admissions	196	160	196	154
WORKLOAD				
1. Days of treatment	5,720	4,500	4,500	3,085
2. Cases closed	200	160	196	146
PRODUCTIVITY				
1. Cost per client day	\$77.53	\$114.82	\$104.67	\$113.53
EFFECTIVENESS				
1. Length of stay	29	28	28	20
2. Scott County as a percent of program costs	60%	54%	54%	59%

ANALYSIS:

During the third 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 96% of the budget level and 78% of the FY03 actual. The days of treatment (W.1) represent 68% of the budget level and 54% of the FY03 actual level. The cases closed (W.2) are at 91% of the budget level and 73% of the FY03 actual. The cost per day is decreased slightly under the budget level for this period; and 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 eight days from the budget level (E.1).

SERVICE AREA: Mental Health Services

PROGRAM: Case Monitoring (51H)

ACTIVITY: Care of Mentally Ill

ORGANIZATION: Vera French Comm Mental Health Center

PROGRAM MISSION: To serve as advocates for adult consumers with chronic mental illness who are not eligible for Title XIX by assessing specific needs, planning for services, assisting consumers to access services and to monitor the effectiveness and appropriateness of services, in order to maintain the individual in the least restrictive community-based setting.

PROGRAM OBJECTIVES:

1. To provide 1,680 units of service.
2. To keep waiting list at zero.

PERFORMANCE INDICATORS	2002-03 ACTUAL	2003-04 BUDGET	2003-04 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Eligible population	250	250	250	250
2. Available service slots	140	140	140	140
3. Waiting list	-		-	-
WORKLOAD				
1. Number of clients served	203	180	180	166
2. Number of client and client related contacts	7,035	6,500	6,500	4,240
3. Units of service	1,608	1,680	1,680	1,413
PRODUCTIVITY				
1. Monthly cost per service slot (unit rate)	\$83.50	\$83.85	\$86.32	\$74.14
EFFECTIVENESS				
1. Number of placements in more restrictive settings	4	18	18	10
2. Number of hospitalizations	67	40	40	31
3. Number of placements in less restrictive settings	3	12	12	5
4. Title XIX applications	11	12	12	12
5. Title XIX applications approved	10	15	15	26

ANALYSIS:

During the third 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 65% of the budget level and 60% of the FY03 actual. The units of services (W.3) is at 84% of the budget level. The cost of services (P.1) is 11.5% below the budget level.

SERVICE AREA: Mental Health Services		PROGRAM: Employment Services (511)			
ACTIVITY: Care of Mentally Ill		ORGANIZATION: Vera French Comm Mental Health Center			
PROGRAM MISSION: To assist individuals with serious mental illness achieve successful employment outcomes through employment skill training, vocational counseling, advocacy and support.					
PROGRAM OBJECTIVES: 1. To provide services to 75 individuals. 2. To keep waiting list to no more than 10.					
PERFORMANCE INDICATORS		2002-03 ACTUAL	2003-04 BUDGET	2003-04 PROJECTED	9 MONTH ACTUAL
DEMAND					
1. Referrals to Job Link Program		126	75	75	59
2. Waiting List		10	10	10	4
WORKLOAD					
1. # of clients served Year to Date		126	75	75	59
2. Units of service billed Year to Date		666	720	720	582
PRODUCTIVITY					
1. Cost per client served		\$2,422.00	\$4,381.00	\$4,359.00	\$4,237.00
2. Cost per unit of service		\$458.00	456	\$454.00	430
3. Units provided as a % of capacity		93%	100%	100%	100%
EFFECTIVENESS					
1. % of clients obtaining employment		34	20%	20	44
2. % of clients maintaining employment for 90 days		20	12	12	29
3. % of clients maintaining employment six months or more		20	10	10	27
ANALYSIS:					
<p>During the third 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 79% of the budget level (D.1), and at 47% of the FY03 actual. All clients referred were served (W.1). The units of service (W.2) is at 81% of the budget level. This indicator has been increased over the FY03 actual. The cost per client is slightly below the budget level but is increased by 75% over 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.</p>					