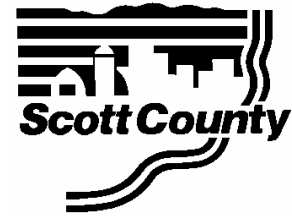


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October 6, 2004

TO: C. Ray Wierson, County Administrator

FROM: Pat Reynolds, Budget Coordinator

SUBJ: FY04 Program Performance Budget Indicator Report for Fourth Quarter Ended
June 30, 2004

Kindly find attached the FY04 Program Performance Budget Indicator Report for the fourth quarter ended June 30, 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	E.3	1	The percentage of departments represented at department head meetings have been steadily increasing and completed the year at 90% of departments attending compared to a budget of 80% expected to attend and 85% in attendance for FY03.
Attorney Total Department		2-4	The County Attorney finished the year at 93% of budget, approximately \$143,000 under budget. Budget figures are often difficult to estimate as many of the expenditures are influenced by the complexity and types of the cases brought to the office for prosecution.
Attorney Admin & Criminal		2-3	The County Attorney Administration and Criminal Division finished the year with overtime at an all-time low of 13.9% of the original budgeted amount. Prior to the beginning of FY04 a stricter overtime policy, which has been followed by all staff and has significantly reduced overtime usage. The policy was aided by a year that did not have many extraordinary cases presented for prosecution, such as the three defendant murder case scheduled for trial August 30, 2004.
Attorney Criminal Prosecution	P.2	3	This indicator has exceeded the budgeted figure for the year as the number of cases disposed of non-indictable is also under budget. This can be viewed as positive because more misdemeanors pled guilty than anticipated. However, this results in the total cost of prosecution being shared by fewer numbers of trials.
Auditor Business/Finance	W.1	7	The number of invoices processed exceeds last years total by nearly 49% because purchasing card invoices are now included for the first time.
Auditor Taxation	D.3	8	Some of the County's reporting 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

October 6, 2004

Page 2

Department/ Program	Indicator Reference	Page Number	Description
Facility & Support Serv Administration	D.4	18	During FY04 the PPB Indicator information shows the cost of capital projects finished 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. This will change if any other major projects are funded.
Facility & Support Serv Maint Bldgs & Grounds	W.1-2-3	19	Workload in the form of service calls continue 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.
Facility & Support Serv Custodial Services	W.2-3	20	These floor indicators are 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.
Facility & Support Serv Support Services	D.5 E.6	21	The number of files imaged (D.5) has rebounded well and is actually well above the budget estimate. This was due to increases in hardware and personnel resources for this effort. The backlog of files (E.6) has fallen to zero due to this effort.
Health Assessment	W.1	23	The number of communicable diseases requiring invest/intervention is 34% over budget, which is 53% higher than last year's actual. 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 only 68% of the projected and down 18% from last year's actuals because of a decrease in the swimming pool inspections conducted by the Health Department staff and an increase in inspections conducted by pool operators themselves.
Human Resources HR Management	W.6	26	The number of employees served in training sessions increased dramatically due to the FISH and Whale Done training that was recommended by HR staff to all departments.
Human Services Case Management	W.2	28	The number of HCBS-MR Waiver consumers served is considerably above the budgeted level (25%) due to the additional HCBS-MR Waiver slots opened for FY04 in January of 2004.
Information Technology IT Administration	D.5	29	Dollars spent on Capital Projects managed by the IT department ended the fiscal year at only 85% of budget due to a \$100,000 expenditure for Microsoft Office licensing being moved to FY05.
Juvenile Court Services Juvenile Detention	D.4	31	The expanded Center has rebounded from construction delays and year-end data indicates that (D.4) total days of client care is at 93% of budget. Population will continue to increase as state funded placements continue to be capped. Longer average stays impacts persons admitted as longer stays per resident curtails new client admissions.
Juvenile Court Services Juvenile Detention	E.5	31	This year the Center received a record \$183,629 in reimbursements from the state as a result of a change in the OMVUI laws which benefited Juvenile Detention Centers. Total revenue received was 48% over the budgeted amount.
Non-Departmental Court Support Costs	D.1	32	All indicators for this program have dramatically exceeded budget indicators. Referrals to the program are almost double the budgeted number of 1,244 against a budget of 650. Due to the high number of referrals the workload for this program exceeds expectations in all areas.
Non-Departmental Court Support Costs	P.1-2	32	The cost effectiveness of the program is demonstrated by the productivity costs tracked for indicators (P.1) cost per completed sentence at 54% under budget, and (P.2) cost per hour performed at 76% under budget. Cost factors are based on the salary of the Alternative Sentencing Coordinator's position.

Department/ Program	Indicator Reference	Page Number	Description
Non-Departmental Risk Management	W.3	33	During the year under review 84 worker compensation claims were submitted, however, the Risk Management Coordinator denied 42 of those claims as they were judged unfounded.
Planning & Development Administration	D.4	34	Total departmental appropriations were increased \$250,000 in FY04 due to the State funded clean up action at the North Pine Service.
Planning & Development Code Enforcement	P.2	35	Planning and Development collected \$201,397 in building permit fees, 125% of budget projections and 12% higher than the previous year which was in FY 2000.
Recorder Vital Records	D.4	38	The number of passports applications processed exceeded the budget amount and last year's actual amount by 50%. The department states that this increase is due to advertising and return customers.
Ctr Alcohol/Drug Services Outpatient Services	P.1	61	All costs for services experienced considerable increase over FY03. The agency attributes these costs to physical renovations and expansion of the Fairmount facility which was allocated throughout programs. Cost per outpatient (P.1) was 24% over budget and 23% over FY03.
Community Health Care Health Services-C.S.	W.3	63	Pharmacy continues to be a very high cost item and a frequent need of the average Community Service patient.
Emergency Mgt Agency Emerg Preparedness	D.1 P.1 E.1	66	The fourth quarter for the agency included 15 training/exercise programs which totaled 6 more hours than budgeted. Because of this increase in training/exercise programs, indicator cost per hour for training/exercise participation (P.1) finished lower than expected and a 20% increase of training completed (E.1) can be attributed to the increase in hours of training.
Genesis VNA Public Health Nursing	P.2	67	The nursing staff shortage along with a discontinuance of the allocation of Genesis VNA administrative costs to hospice resulted in the cost/visit to be higher than budget.
Handicapped Dev Center Employment Services	E.3	70	The amount of net sub-contract income was 64% above the FY03 amount. This is due to new jobs and new jobs with on-going customers.
Handicapped Dev Center Employment Services	E.4	70	The Scott County contribution as a percent of total program costs has been reduced by 16% from last year due to the additional HCBS MR Waiver slots and new HCBS Waiver services.
Vera French CMHC Community Services	W.2	79	There has been an emphasis on utilization of consultation with the Juvenile Detention Center and Vera French. Utilization for FY04 was 266% of the budgeted level.

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

Attachment

SCOTT COUNTY

PROGRAM PERFORMANCE BUDGET INDICATORS

FOR FOURTH QUARTER ENDED

JUNE 30, 2004

**SCOTT COUNTY
FY04 PROGRAM DETAIL
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SERVICE AREA: Interprogram Services

PROGRAM: General Administration (11A)

ACTIVITY: Policy & Administration

ORGANIZATION: Administration

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

PROGRAM OBJECTIVES:

1. To maintain status quo relative to management personnel as a percent of total personnel.
2. To schedule 325 meetings with individual department heads.
3. To schedule 100 meetings with individual board members.

PERFORMANCE INDICATORS	2002-03 ACTUAL	2003-04 BUDGET	12 MONTH ACTUAL
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DEMAND

1. Authorized personnel (FTE's)	419.50	428.95	435.90
2. Units directly supervised	9	9	9
3. Dollar value of operating budget	\$59,216,444	\$50,654,029	\$48,525,483
4. Dollar value of Capital Improvement Plan (CIP)	\$9,250,169	\$6,061,527	\$5,320,722
5. Jurisdiction population	159,445	158,668	159,445

WORKLOAD

1. Board of Supervisors meetings held	86	100	84
2. Scheduled meetings with individual Board members	86	100	75
3. Agenda items forwarded to Board of Supervisors	518	550	468
4. Scheduled meetings with individual department heads	319	325	277
5. Other scheduled meetings held	248	350	351

PRODUCTIVITY

1. Management cost as a percent of County budget	0.53%	0.52%	0.57%
2. Administration personnel as a percent of total personnel	0.74%	0.89%	0.85%

EFFECTIVENESS

1. Percent of program objectives accomplished	33%	100%	33%
2. Percent of target issue action steps completed	90%	40%	76%
3. Percentage of departments represented at dept head meetings	85%	80%	90%

ANALYSIS:

Workload indicators for the year are below budgeted levels. 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 shown under (W.4) is under with 277 meetings held or 85% of budget. Objective 3 to schedule 100 meetings with individual board members is also under budget at 75%. The three program objectives give (E.1) a 12 month actual of

86.6% completed. Board members have been scheduling their individual meetings with the County Administrator in pairs instead of individually and no meetings were scheduled with Supervisor Ewoldt during the last quarter due to illness.

Percent of target issue action steps completed (E.2), at 76%. 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 90% attended, exceeds the projection of 85%.

Total appropriations through the year for the department are in line at 96.1% expended.

The total County budget is 95% expended at year-end. The operating budget as amended was 96% expended (97% of original budget).

The capital budget was 88% expended at the end of the 4th quarter. Several projects rolled over into FY05 such as the Recorder's computer application systems replacement project. Total revenues were 100% received for the year.

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	12 MONTH ACTUAL
DEMAND			
1. Authorized personnel (FTE's)	36.63	36.63	36.63
2. Departmental budget expended	\$1,990,298	\$2,049,651	\$1,905,821
3. Organizations requiring liaison and coordination	110	110	110
WORKLOAD			
1. Prosecution of Class A felonies and major case management	55%	55%	55%
2. Time spent on personnel administration	18%	18%	18%
3. Time spent on fiscal management	14%	14%	14%
4. Time spent on liaison activities and coordination	8%	8%	8%
5. Time spent on miscellaneous activities	5%	5%	5%
PRODUCTIVITY			
1. Administration cost as a percent of departmental budget	12%	12%	12%
2. Administration personnel as a percent of departmental personnel	8%	8%	8%
EFFECTIVENESS			
1. Program performance budget objectives accomplished	100%	100%	100%

ANALYSIS:

At the end of the fiscal year, PPB indicator information above shows that all demand and workloac indicators are on target. County Attorney total budget for all programs was 93% expended at year end and County Attorney Administration was 95.1% expended.

Expenses tracked for Administration were 100.8% of budget. Overtime expended through the period was at 12.4% 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.

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 50% 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	12 MONTH ACTUAL
DEMAND			
1. New felony cases	1,075	1,175	1,204
2. New indictable traffic, serious, aggravated, misdemeanor cases	3,077	3,150	3,437
3. New non-indictable simple misdemeanors (that did not plead)	1,775	1,800	1,692
4. Open indictable cases at quarter end	3,269	5,000	2,643
5. Juvenile intake of delinquent, CHINA, terminations	864	650	665
WORKLOAD			
1. Jury/Court trials held indictable/non-indictable cases	218	200	192
2. Cases disposed of indictable (plea agreements/dismissals/trials)	4,521	6,500	4,761
3. Cases disposed of non-indictable (misdemeanors that did not plead)	1,652	1,800	1,516
4. Uncontested juvenile hearings	2,245	1,900	2,018
5. Evidentiary juvenile hearings	365	325	265
PRODUCTIVITY			
1. Cost per indictable case disposed of (65%)	\$204.17	\$203.82	\$186.61
2. Cost per non-indictable case disposed of (10%)	\$90.11	\$85.36	\$93.80
3. Cost per juvenile uncontested/evidentiary hearing (25%)	\$142.59	\$172.64	\$155.71
EFFECTIVENESS			
1. Average open indictable cases per attorney-quarterly	260	260	211
2. Indictable closed/percentage of cases open-quarterly	140%	50%	46%
3. Non-indictable closed/percentage of non-indictable open-quarterly	93%	90%	90%
4. Percentage of Juvenile cases going to hearing-quarterly	95%	90%	96%
ANALYSIS:			
<p>All data used for performance indicators is provided by the County Attorney's Intake Clerk, Juvenile & Civil Division Secretaries, and reports extracted from the Prosecutor Dialog Case Management System.</p> <p>Through year-end PPB indicator information shows that Demand indicators were within budgeted levels, or were in line with projections with the exception of (D.4) Average open indictable cases-quarterly, which finished the year at 53% of budget but 77% of the revised projection. 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 was lowered to 3428 open cases, which is the average of cases open at the end of each of the four quarters during FY03.</p> <p>Workload indicators were also in line with projections through the quarter. (W.3) Cases disposed of non-indictable (misdemeanors</p>	<p>that did not plead guilty) were low at 1516 or 84% of projection. It is positive to have this indicator under budget as it indicates that more misdemeanors pled guilty than projected. (W.5) Evidentiary juvenile hearings were also below projection at 265 hearings for the year or 82% of budgeted projection. This indicates that more cases were resolved before going to trial than projected.</p> <p>Productivity indicators were at acceptable levels or under budgeted costs with the exception of (P.2) Cost per non-indictable case disposed which was \$93.80 against a budgeted figure of \$85.36. This relates back to non-indictable cases being resolved before trial, which increases the cost of each case going to trial.</p> <p>Effectiveness indicators (E.1) Average open indictable cases per attorney-quarterly was under the revised projection of 260 cases, which was last year's actual. (E.2) Indictable closed against cases opened-quarterly was in</p>	<p>line with the revised budget figure as this is now a quarterly indicator. The fourth quarter shows the indicator at 46% or 1203 cases disposed of compared to 2643 cases in open status. (E.3) Non-indictable closed against cases opened-quarterly was also on target. (E.4) % of Juvenile cases going to hearing-quarterly is on target.</p> <p>Appropriations for the division was 81.4% expended through year end and revenue was 145.6% received.</p> <p>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. The grant payment of \$1,600 has not yet been received.</p>	

SERVICE AREA: Public Safety	PROGRAM: Corporation Counsel/Civil Division (12D)
ACTIVITY: Law Enforcement	ORGANIZATION: Attorney

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

PROGRAM OBJECTIVES:

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

PERFORMANCE INDICATORS	2002-03 ACTUAL	2003-04 BUDGET	12 MONTH ACTUAL
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DEMAND			
1. Opinion requests for non-litigation services	195	200	183
2. Requests for litigation services	325	300	244
3. On-going quarterly major case litigation	5	5	5

WORKLOAD			
1. Opinion requests provided for non-litigation services	198	200	180
2. Litigation services provided	298	260	230
3. On-going quarterly major case litigation	5	5	5

PRODUCTIVITY			
1. Cost per non-litigation service provided (55%)	\$722.85	\$748.68	\$778.50
2. Cost per litigation service provided (45%)	\$392.96	\$471.20	\$498.49

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

ANALYSIS:

<p>At the end of the fiscal year, PPB indicator information shows that all demand and workload indicators were within budget projections with the exception of (W.2) Litigation services provided. Services provided are dependant on cases presented to the division.</p> <p>Productivity indicators (P.1) Cost per non-litigation service provided, and (P.2) Cost per litigation service provided, were 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 year end. When workloads are below projection, then the cost of resolving each case increases.</p> <p>The division does not generate revenue and appropriations were 93.6% expended at year end.</p> <p>(W.3) On-going major case litigation tracks cases that can take years to resolve. The five major cases tracked for the 4th quarter are:</p>	<p>Audio Odyssey vs Scott County Sheriff, et.al. Federal and state court lawsuits were filed. The Federal case has recently been dismissed and will likely be appealed. State court case is pending trial.</p> <p><u>Four Female Correction Officers vs. Scott County Sheriff's Department</u> Civil rights claim against Sheriff's Department based upon alleged discrimination violations in employment practices. Case is under investigation by the Davenport Civil Rights Commission.</p> <p><u>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</p>	<p>trial before the Worker's Compensation Commissioner on September 15, 2004.</p> <p><u>Christopher Payne vs Scott County Sheriff, et.all.</u> Federal lawsuit filed against the Sheriff and other jail employees alleging civil rights violation rising from failure to provide adequate medical care in the jail. The case is pending tri: tentatively scheduled for September 28, 2004.</p> <p>Indicators for the Civil Division are being revised for FY2005 due to a new tracking system initiated July 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	12 MONTH ACTUAL
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DEMAND

1. Authorized personnel (FTE's)	15.4	15.4	15.4
2. Departmental budget	\$1,030,181	\$1,146,915	\$1,121,586

WORKLOAD

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

PRODUCTIVITY

1. Administration cost as a percent of departmental budget	13.6%	13.0%	12.8%
2. Administration personnel as a percent of departmental personnel	13%	13%	13%

EFFECTIVENESS

1. Program performance budget objectives accomplished	67%	90%	75%
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ANALYSIS:

For FY04 the PPB Indicator information above shows all indicators finished at expected levels. The department expended 93.7% percent of its budget (D.2) for the year. There were no changes in the number of FTE's (D.1) during the year. The department accomplished 75% of it's performance objectives (E.1). 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	12 MONTH ACTUAL
DEMAND			
1. Registered voters	97,139	110,000	104,462
2. Registered voter changes requested	56,378	35,000	72,997
3. Elections	6	24	24
4. Polling places to be maintained	75	72	72
5. Absentee voter applications requested	15,763	20,000	10,849
WORKLOAD			
1. Elections conducted: Scheduled	6	24	24
2. Elections conducted: Special Election	0	0	0
3. Registered voter changes processed	56,378	35,000	72,997
4. Polling places arranged and administered	75	72	72
5. Poll worker personnel arranged and trained	527	800	738
6. Absentee voter applications processed	15,763	20,000	10,849
PRODUCTIVITY			
1. Average cost per scheduled election conducted (57%)	\$35,974	\$19,563	\$10,392
2. Average cost per special election conducted (15%)	N/A	N/A	N/A
3. Cost per registered voter change processed (28%)	\$1.88	\$3.76	\$1.68

EFFECTIVENESS

1. Number of elections requiring a recount - - -

ANALYSIS:

For FY04 the PPB Indicator information above shows most election indicators are at expected levels, except registered voter changes (D.2) which was over twice as high as expected. During the year there were 24 elections (D.3). Absentee voter applications (D.5) were lower than expected.

The average cost per scheduled election conducted (P.1) was lower than expected. This was attributed to expenses being lower than planned. All other indicators appear to be within projections for the program.

SERVICE AREA: Interprogram Service
ACTIVITY: Policy & Administration

PROGRAM: Business/Finance (13D)
ORGANIZATION: Auditor

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

PROGRAM OBJECTIVES:

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

PERFORMANCE INDICATORS	2002-03 ACTUAL	2003-04 BUDGET	12 MONTH ACTUAL
DEMAND			
1. Invoices submitted	19,098	25,000	28,385
2. Employees on payroll	758	625	657
3. Official Board meetings requiring minutes	54	60	52
4. Accounting account/centers to be maintained	9,416	9,200	9,850
5. Poll workers	641	747	801
WORKLOAD			
1. Invoices processed	19,098	25,000	28,385
2. Time cards processed	34,003	37,000	35,706
3. Board meetings minutes recorded	54	60	52
4. Account/centers maintained	9,416	9,200	9,850
PRODUCTIVITY			
1. Cost per invoice processed (35%)	\$5.07	\$3.87	\$3.64
2. Cost per time card processed (30%)	\$2.44	\$2.24	\$2.48
3. Cost per Board meeting minutes recorded (5%)	\$255.91	\$230.31	\$283.57
4. Cost per account/center maintained (30%)	\$8.81	\$9.01	\$8.98

EFFECTIVENESS

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

ANALYSIS:

During FY04 the PPB Indicator information above shows that most indicators were 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 were 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	12 MONTH ACTUAL
DEMAND			
1. Parcels to be taxed	69,264	70,000	72,188
2. Real estate transactions requested	8,791	8,000	9,357
3. Tax credits requested	61,861	62,250	N/A
4. Control licenses requested	32	35	25
5. Local budgets to be certified	49	49	49
WORKLOAD			
1. Parcels taxed	69,264	70,000	72,188
2. Real estate transactions processed	8,791	8,000	9,357
3. Tax credits processed	61,861	62,250	N/A
4. Control licenses processed	32	35	25
5. Local budgets certified	49	49	49
PRODUCTIVITY			
1. Cost per parcels taxed (54%)	\$1.83	\$1.91	\$1.84
2. Cost per real estate transaction processed (15%)	\$4.00	\$4.65	\$3.94
3. Cost per tax credit processed (30%)	\$1.14	\$1.19	N/A
4. Cost per control license processed (1%)	\$73.32	\$70.82	\$98.40
EFFECTIVENESS			
1. Dollar amount of licenses, permits and fees	\$49,486	\$45,000	\$49,981

ANALYSIS:

During FY04 the PPB Indicator information above shows that most indicators were 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) finished the year at 49 with all budgets certified to the State by the required time frame. 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 1.5% or less off department budget.

PERFORMANCE INDICATORS	2002-03 ACTUAL	2003-04 BUDGET	12 MONTH ACTUAL
DEMAND			
1. Authorized personnel (FTE's)	13.00	13.00	13.00
2. Liaison activities requested	210	230	234
3. Appeals/reviews requested	3	4	1
4. Number of authorized agencies	5	5	5
5. Total departmental budget	\$6,750,881	\$7,260,833	\$6,772,970

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

PRODUCTIVITY			
1. Administration cost as a percent of departmental budget	0.30%	1.50%	1.30%

EFFECTIVENESS			
1. Program performance budget objectives accomplished	100%	75%	88%

ANALYSIS:

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. Currently the total departmental budget (D.5) is only at 86.9% of the budget level and 93.5 of the FY03 actual. However, it should be noted that the receipt of expenses is not yet complete. It is projected that the FY04 expenditure level will be equivalent to the FY03 actual. If this level is realized, it would be significantly lower than the budgeted level.

this program budget. In FY03 the costs were shifted to the MH/DD budget and were not maintained in this program. The current reporting mechanism will allow a more complete view of administrative costs, while assuring that payment is through the appropriate fund.

The administrative costs as a percent of the departmental budget (P.1) is at 1.3% for FY04. With the adoption of the financial initiatives, during FY04, the cost in the administrative budget related to MH/DD is being paid through the MH/DD fund, but continues to be shown in

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 1000 community referrals.
2. To conduct 6625 or more client interviews.

PERFORMANCE INDICATORS	2002-03 ACTUAL	2003-04 BUDGET	12 MONTH ACTUAL
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DEMAND			
1. Applications for assistance	7,354	7,200	7,822
2. Population below 100% of poverty	17,914	17,914	17,914

WORKLOAD			
1. Applications approved	3,445	3,025	4,133
2. Referrals issued	1,366	1,000	535
3. Interviews conducted	6,816	6,625	6,894
4. Clients in work program	342	300	146
5. Total client hours worked	16,273	12,000	17,706

PRODUCTIVITY			
1. Average assistance granted	\$128.30	\$143.68	\$124.88

EFFECTIVENESS			
1. Percent of applications approved	47%	42%	53%

ANALYSIS:

Referrals issued (W.2)through the first quarter 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 not included as referrals. This change provides for a better look at referrals to outside agencies where no funding is provided. 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 FY04 actual levels in general appear to be more consistent with the FY03 actuals than with the budget level and have exceeded the FY03 actuals.

The number of applications (D.1) is at 109% of the budgeted level and at 106% of the FY03 actual. The applications approved (W.1) is at 136% of the budget level and 120% of the FY03 actual. The total client hours worked (W.5) is at 148% of the budget level and 109% 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 13% 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 275 or more welfare interviews.
2. To provide 600 or more veteran service interviews.

PERFORMANCE INDICATORS	2002-03 ACTUAL	2003-04 BUDGET	12 MONTH ACTUAL
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DEMAND			
1. Eligible population	16,818	16,818	16,818
2. Requests for veteran services	911	700	1,026
3. Estimated population below poverty	2,008	2,008	2,008
4. Applications for welfare assistance	335	275	279

WORKLOAD			
1. Welfare assistance interviews	335	275	280
2. Number of welfare cases assisted	162	137	138
3. Veterans services interviews	647	600	611

PRODUCTIVITY			
1. Cost/per case assisted	\$676.18	\$852.27	\$620.18

EFFECTIVENESS			
1. Percent of welfare requests assisted	48%	50%	50%
3. Total amount approved for compensations and pensions	\$189,417	\$175,000	\$685,499

ANALYSIS:

Generally during FY04 the PPB Indicator information above shows that the level of service is relatively consistent with the budgeted levels, with the exception of the requests for veteran services (D.2) and the total amount approved for compensations and pensions (E.3). Both of these indicators have significantly exceeded the budgeted levels and the FY03 actual levels. This program continues to show the increased level of service for veteran service activities (D.2, W.3) that was apparent in FY03. The requests for veteran services (D.2) are at 147% of the budget level and 113% of the FY03 actual level. The veterans service interviews (W.1) is relatively consistent with the budget level and down slightly from the FY03 actual level. The indicators relating to welfare assistance (applications for welfare assistance (D.4) welfare interviews (W.1) and the number assisted (W.2) are consistent with the budget level and approximately 85% of the FY03 actual. The cost per case (P.1) is below the budget level, and is decreased 8.2% from the FY03 actual level. This indicator is significantly affected by the number of burials experienced in any year. The percent of requests assisted (E.1) is at 50% for this year which is equivalent to the budget level and slightly over the FY03 actual. Compensation and pensions approved (E.3) have resulted in \$685,499 coming into the county to eligible veterans for this past year. This level greatly exceeds the budget level and is the highest level ever achieved.

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 \$762

PERFORMANCE INDICATORS	2002-03 ACTUAL	2003-04 BUDGET	12 MONTH ACTUAL
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DEMAND			
1. Total number of involuntary commitments filed - substance abuse	244	200	213

WORKLOAD			
1. Number of commitments (adult) - substance abuse	163	160	160
2. Number of commitments (children) - substance abuse	66	40	42
3. 48 hour holds - substance abuse	19	25	17

PRODUCTIVITY			
1. Cost per evaluation order	\$566.60	\$762.57	\$679.59

EFFECTIVENESS			
1. Percent of filings approved for evaluation	93.8%	95.0%	94.8%
2. Percent committed to outpatient at hearing	38.0%	40.0%	38.0%

ANALYSIS:

The demand and workload indicators are relatively consistent with the budget level. The number of commitments filed (D.1) is at 107% of the budget level. This is down slightly from the FY03 actual and represents only 87% of that year's experience. The number of adult commitments (W.1) is at the budget level and similar to the FY03 actual. The number of children's commitments (W.2) is two above the budget level and 63% of the FY03 experience. The number of 48-hour holds (W.3) is at 68% of the budget level and 89% of the FY03 actual. The cost per evaluation is down slightly from the budget level and increased 20% over the FY03 experience.

The percent of filings approved (E.1) remains relatively equivalent to the budget and FY03 actual levels. Similarly, the commitment to outpatient (E.2) remains relatively consistent.

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 \$1,075.			
2. To serve 850 persons with MH/CMI.			
3. To provide services for at least 425 protective payee cases.			
PERFORMANCE INDICATORS	2002-03 ACTUAL	2003-04 BUDGET	12 MONTH ACTUAL
DEMAND			
1. Total number involuntary commitments filed - mental health	263	225	218
2. Protective payee applications	95	95	57
3. Number of consumers at Glenwood/Woodward	33	33	30
WORKLOAD			
1. Number of persons with MH/CMI served	999	850	1,036
2. Number of mental health commitments - adult	190	175	156
3. Number of mental health commitments - juvenile	58	50	47
4. Number of 48 hour holds	43	50	49
5. Protective payee cases	441	425	430
6. Number of persons with MR/DD served	274	265	303
PRODUCTIVITY			
1. Cost per evaluation approved	\$865.19	\$1,075.00	\$908.42
2. Cost per MR/DD consumer served	\$17,545.11	\$15,000.00	\$14,056.78
3. Cost per MI/CMI consumer served	\$1,010.85	\$1,200.00	\$973.03
EFFECTIVENESS			
1. Percent of filings approved for evaluation	94%	95%	93%
2. Number of consumers leaving SHS	1	1	4
3. Number of consumers leaving community ICF-MR	2	1	3
ANALYSIS:			
<p>The number of commitments filed (D.1) is consistent with the budget level at 97% of the budget. Similarly the adult commitments (W.2) are at 89% of the budget level and the children's commitments (W.3) are at 94% of budget. The number of 48 hour holds (W.4) is at 98% 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 60% of the budget level. The numbers of persons served (W.2 & W.6) are progressive indicators that have exceeded the budgeted levels and the FY03 actual levels.</p> <p>Similarly the costs per consumer served (P.2 & P.3) are progressive and are below budget and the FY03 actual level. There are additional billings expected, however, it is projected that the FY04 level of expenditures will not reach the budgeted level or the FY03 _____</p>	<p>actual level. The decreased costs are primarily attributable to the institution of the Title XIX coverage of additional services which have reduced costs for the included services. The number of consumers at the State Resource Centers (D.3) is at 30 at the end of FY04. This is due to four persons leaving the State Resource Centers during this year ((E.2), one consumer being identified as a state case (no longer Scott County financial liability) and two juveniles reaching the age of 18 and being added to the count. Three consumers have left a community based ICF-MR (E.3) during FY04. 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 _____</p>	<p>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> <p>Both of the effectiveness indicators have exceeded the budget level and the FY03 actual level.</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	12 MONTH ACTUAL
DEMAND			
1. Authorized personnel excluding seasonal park personnel (FTE's)	40.6	40.6	40.6
2. Authorized budget (Net of Golf)	\$3,012,950	\$3,314,458	\$3,163,511
3. Golf Course budget	\$809,677	\$1,029,676	\$856,404
WORKLOAD			
1. Park system program & fiscal management	30%	30%	30%
2. Golf Course program & fiscal management	50%	50%	50%
3. Conservation Board requests & concerns	10%	10%	10%
4. Meetings, outside activities, citizen concerns	10%	10%	10%
PRODUCTIVITY			
1. Administrative cost as a percent of department budget	10.09%	8.52%	11.76%
2. Administrative personnel as a percent of department personnel	9.85%	9.85%	9.85%
EFFECTIVENESS			
1. Program performance objectives accomplished	80%	80%	80%
ANALYSIS:			
<p>During the fourth quarter of FY04 the PPB Indicator information above shows our authorized budget (net of golf) (D.2) was 95.4% expended for the year, which is 5% higher than last year at this time. The golf course budget (D.3) is 83.2% expended which is 6% higher than last year.</p> <p>The revenues for the parks are about \$12,600 (2%) higher than last year at this time. The Conservation Board Bald Eagle Campground at Scott County Park on June 22, 2004. This helped increase the revenue right before the July 4th holiday weekend.</p> <p>Golf course revenues are 1% higher than last year at this time. The Golf Pro ran a fall special and a spring special to help keep the revenue on an even keel.</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
			12 MONTH ACTUAL
DEMAND			
1. Population of Scott County		158,591	158,668
2. Attendance at Scott County pool		25,371	20,644
3. Attendance at West Lake Park beach		14,318	11,177
4. Number of camp sites available		738	788
5. Total acres owned		2,795	2,795
WORKLOAD			
1. Total attendance at Scott County pool		25,371	20,644
2. Total attendance at West Lake Park beach		14,318	11,177
3. Number of new acres developed		-	-
PRODUCTIVITY			
1. Per capita cost of park system (with CIP)		\$19.00	\$18.36
2. Per capita cost of park system (net of revenues)		\$14.34	\$13.08
EFFECTIVENESS			
1. Revenue received from Scott County Park		\$224,459	\$335,492
2. Revenue received from Buffalo Shores		\$69,516	\$68,650
3. Revenue received from West Lake Park		\$305,977	\$332,155
4. Revenue received from Pioneer Village		\$61,183	\$63,062
5. Revenue received from Cody Homestead		\$5,153	\$6,250
ANALYSIS:			
<p>During the fourth quarter of FY04 the PPB Indicator information for Demand and Workload for the Scott County Park pool (D.2) was down 18% compared to last year. West Lake Park beach (D.3) was down 22%. The weather has been really wet and cold this spring and early summer with May receiving 5 inches above normal rainfall holding the attendance down from last year.</p> <p>Cost per capita (P.2) to maintain the park system is \$0.39 higher than last year at this time.</p> <p>Revenues at Scott County Park (E.1) are higher than last year by \$20,226. The Conservation Board opened Bald Eagle Campground on June 22, 2004 before the July 4th holiday weekend. Camping increased by 12% for the same time period compared to last year and will only continue to increase in the future.</p> <p>Buffalo Shores (E.2) revenue is 1% higher than last year. West Lake Park (E.3) revenue remained even with last year. Pioneer Village (E.4) is 11.5% lower than last year. Entrance Fees were down by 50% due to bad storms and several inches of rain during the event held in May. Cody Homestead is down by \$1,684 in entrance fees and concessions compared to last year.</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	12 MONTH ACTUAL
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DEMAND			
1. Rounds of play requested	33,316	38,000	33,012
2. Acres to maintain: greens/tees/fairways and rough/woods	4/5/159/30	4/5/159/30	4/5/159/30
3. Number of carts to maintain (including Ranger & food/beverage cart)	78	77	77
4. Number of outings/participants requested	71/4,940	80\7,200	58/4,402

WORKLOAD			
1. Rounds of play provided	33,316	38,000	33,012
2. Acres maintained: greens/tees/fairways & rough/woods	4/5/159/30	4/5/159/30	4/5/159/30
3. Number of carts maintained (including Ranger & food/beverage cart)	78	77	77
4. Number of outings/participants provided	71/4,940	80\7,200	58/4,402

PRODUCTIVITY			
1. Maintenance operating cost/acre (not including capital costs)	\$2,314	\$2,750	\$2,512
2. Maintenance costs per round (not including capital costs)	\$13.75	\$14.33	\$15.07
3. Maintenance costs per hole (1993 industry average is \$25,000)	\$25,452	\$30,260	\$27,636

EFFECTIVENESS			
1. Green fees collected	\$564,228	\$768,554	\$559,409
2. Net cart revenue collected	\$286,362	\$330,508	\$296,896
3. Net income from Pro Shop and rentals	\$13,495	\$28,400	\$17,071
4. Net income from concessions	\$123,842	\$169,100	\$130,084
5. Net income from range	\$40,768	\$48,320	\$38,168
6. Income per round	\$30.98	\$35.93	\$31.59

ANALYSIS:

During the fourth quarter of FY04 the PPB Indicator information above shows we are down in the number of rounds of play (D.1 & W.1) by 304 compared to last year at this time. The number of outings (D.4 & W.4) is down by 13 and the number of participants is down by 538.

Maintenance operating costs (P.1-P.3) are running slightly above than last year at this time.

Total revenues are up by 1% compared to last year. The Golf Pro ran a fall special and a spring special which helped keep the revenue on an even keel. Green fees (E.1) are down by 1/2% compared to last year. Cart revenue (E.2) is up by 4%. Net income from Pro Shop and rentals (E.3) is up by 27%. Concessions (E.4) are up by 5%. Net income from range (E.5) is down by 6% and income per round (E.6) is higher by \$0.61 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
		12 MONTH ACTUAL	
DEMAND			
1. Population of Scott and Clinton counties	208,488	208,000	208,000
2. Public presentations (Dormitory)	101	175	117
3. Public Presentations (Non-dormitory)	141	200	150
4. Student contact hours	21,386	27,000	26,410
5. Inner-city youth field day/youths	24/620	24/600	35/1,205
6. Overall attendance	26,853	33,000	32,584
WORKLOAD			
1. Population of Scott and Clinton counties	208,488	208,000	208,000
2. Public programs	242	375	267
3. Student contact hours	21,386	27,000	26,410
4. Publish an 8-12 page newsletter, number of copies annually	9,700	9,300	8,900
5. Develop and maintain existing buildings for public use	6	6	6
6. Develop and conduct inner-city field days/youths	24/620	24/600	35/1,205
PRODUCTIVITY			
1. Per capita cost of Center	\$0.93	\$0.99	\$0.93
2. Number of acres maintained	225	225	225
EFFECTIVENESS			
1. Percent of park acres developed	11%	11%	11%
2. Operating revenues generated (net of CIP Grants)	\$6,597	\$10,275	\$9,551
ANALYSIS:			
<p>During the fourth quarter of FY04 the PPB Indicator information above shows 25 more public presentations (D.2, D.3 and W.2) than last year. There were 5,024 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 5,731. 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 45% (\$2,954 due to building rentals). Appropriations are down by \$315 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	12 MONTH ACTUAL
DEMAND			
1. Authorized positions	23.25	23.50	23.50
2. Annual Departmental budget	\$2,010,121	\$2,124,505	\$2,086,668
3. Annual # of Capital projects managed	22	12	13
4. Annual cost of Capital projects managed	\$8,055,500	\$175,000	\$786,475
5. Annual # of external programs/grants/projects	5	6	4
6. Annual value of external programs/grants/projects	\$354,000	\$395,000	\$339,000
WORKLOAD			
1. Percent of workload - program management - Administration	16%	18%	18%
2. Percent of workload - program management - Building Maintenance	12%	12%	17%
3. Percent of workload - program management - Custodial Services	9%	10%	19%
4. Percent of workload - Capital projects	38%	20%	19%
5. Percent of workload - external programs/grants/projects/misc.	13%	25%	15%
6. Percent of workload - program management - Support Services	12%	15%	12%
PRODUCTIVITY			
1. Administrative cost as a percent of departmental budget	8.24%	8.00%	7.80%
2. Administrative personnel as a percent of departmental personnel	8.60%	8.60%	8.60%
3. Administrative cost per authorized position	\$3,477	\$2,800	\$4,585
4. Administrative cost per Capital project dollar cost.	\$0.0078	\$0.0125	\$0.0390
5. Administrative cost per external program/grant/project	\$0.0610	\$0.0900	\$0.0722
EFFECTIVENESS			
1. Aggregate percentile of Quality Enhancement Survey tools	90%	87%	91%
2. Program performance budget objectives accomplished	82%	87%	88%
3. Percent of department objectives accomplished	83%	90%	82%
4. Percent of Capital projects completed on time	73%	90%	70%
5. Percentile of internal Employee Satisfaction measurements	67%	80%	73%

ANALYSIS:

During FY04 the 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.. Expect that to change if any other major projects are funded.

The workload percentages have been skewed slightly this FY due to an extended management vacancy in the Custodial program.

Most productivity indicators appear above to projections. Administrative cost per authorized position is high due to the above mentioned custodial vacancy. Expect the cost per capital project (P.4) to continue 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 in future periods.

SERVICE AREA: Interprogram Services	PROGRAM: Maintenance of Buildings & Grounds (15B)
ACTIVITY: Central Services	ORGANIZATION: Facility & Support Services

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

PROGRAM OBJECTIVES:

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

PERFORMANCE INDICATORS	2002-03 ACTUAL	2003-04 BUDGET	12 MONTH ACTUAL
DEMAND			
1. Number of departments/agencies supported	29	29	29
2. Square feet of buildings maintained	298,370	309,170	309,170
3. Square feet of grounds maintained	626,443	626,443	626,443
4. Total square feet maintained	924,813	935,613	935,613
5. Number of locations maintained	11	12	12
WORKLOAD			
1. Number of outside requests for service	3,515	3,200	3,295
2. Number of preventive service calls	1,009	700	1,715
3. Total number of service calls	4,524	3,900	5,010
4. Total number of man-hours per period	13,202	15,000	14,485
PRODUCTIVITY			
1. Man hours per square foot	0.014	0.016	0.015
2. Staff cost per square foot	\$0.34	\$0.38	\$0.33
5. Total maintenance cost per square foot	\$1.020	\$0.980	\$1.110
4. Avg. # of external requests per location	320	268	275
5. Avg # of preventive service calls per location	92	67	143
6. Avg # of service calls per department/agency	156	144	173
EFFECTIVENESS			
1. Program percentile of Quality Enhancement Survey tools	89%	88%	90%

ANALYSIS:

During FY04 the PPB Indicator information above shows that Demand has increased as predicted in the form of square footage (D.2 and D.4) with the addition of spaces added through renovation during the past year. effectiveness at a higher level than ever achieved previously.

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 above budgeted levels for the year. This is due to the increased workload as well as post renovation activities and increases in commercial services costs. The higher level of service calls is reflected as compared to the number of locations and departments supported (P.5 and P.6).

The quality survey tools (E.1) show

SERVICE AREA: Interprogram Services
ACTIVITY: Central Services

PROGRAM: Custodial Services (15H)
ORGANIZATION: Facility & Support Services

PROGRAM MISSION: To provide comprehensive custodial maintenance functions for all non-secure County campus facilities by ensuring high levels of sanitation and cleanliness.

PROGRAM OBJECTIVES:

1. To maintain staff cost per square foot at or below \$1.80
2. To achieve user satisfaction with quality of custodial service at or above 75%.

PERFORMANCE INDICATORS	2002-03 ACTUAL	2003-04 BUDGET	12 MONTH ACTUAL
DEMAND			
1. Number of departments/agencies supported	27	27	27
2. Square feet of buildings maintained	169,200	174,600	174,600
3. Number of remote sites serviced	2	2	2
WORKLOAD			
1. Man hours - total per period	15,304	15,000	17,166
2. # of hard surface floor maintenance units performed	105,235	50,000	377,610
3. # of carpet floor maintenance units performed	20,215	75,000	99,487
4. # of client worker hours supervised	4,680	5,000	5,272
PRODUCTIVITY			
1. Man hours per square foot	0.090	0.860	0.098
2. Custodial staff cost per square foot	\$1.75	\$1.80	\$1.73
3. Total custodial cost per square foot	\$1.02	\$2.03	\$1.950
EFFECTIVENESS			
1. Program percentile of Quality Enhancement Survey tools	91%	88%	91%

ANALYSIS:

During 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.

Man-hours (W.1) and client hours (W.4) both finished 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.

Productivity measures all appear within expected ranges for this point in the fiscal year.

The effectiveness quality measure (E.1) is up from budget and also higher than the finish of last fiscal year.

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	12 MONTH ACTUAL
DEMAND			
1. Purchase requisitions received	1,014	1,350	739
2. Number of pieces of outgoing mail	562,476	550,000	524,775
3. Requests for copies (Print Shop) - County/other	810/420	825/200	904/383
4. Number of WP documents requested from other departments	1,532	400	275
5. Number of motor vehicle files imaged	80,120	65,000	109,450
WORKLOAD			
1. Number of purchase orders issued	1,014	1,350	739
2. Number of pieces of mail pre-sorted	509,125	500,000	481,166
3. Number of copies (Print Shop)	944,837	1,000,000	1,108,944
4. Number of WP documents requested from other departments	1,532	400	275
5. Number of motor vehicle files imaged	80,120	30,000	109,450
PRODUCTIVITY			
1. Average dollar amount per purchase order	\$1,752	\$5,000	\$7,726
2. Average cost per piece of outgoing mail	\$0.610	\$0.550	\$0.583
3. Cost per copy made (Print Shop)	\$1.020	\$0.070	\$0.060
4. Hours spent on WP documents requested from other departments	87	60	23
5. Hours spent on imaging	745	500	703
EFFECTIVENESS			
1. Dollar amount spent on purchase orders	\$7,381,259	\$4,000,000	\$5,709,851
2. Dollar amount saved between delivered price - highest bid	\$1,771,036	\$1,200,000	\$1,309,535
3. Dollar amount saved by using pre-sort	\$12,728	\$13,000	\$12,029
4. Percent of outgoing mail pre-sorted	91%	90%	92%
5. Dollar value of NAEIR items received	\$16,610	\$12,000	\$13,959
6. Number of months backlog of documents to be imaged	4	-	-

ANALYSIS:

<p>During 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 well above the budget estimate. This was due to increases in hardware and personnel resources for this effort. The backlog of files (E.6) has fallen to zero due to this effort. This work effort will now begin to take on demand from other departments beginning in the first two quarters of next FY. Expect the development of new indicators to better measure the renewed momentum in this area.</p> <p>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 _____</p>	<p>rebounding. This may be the result of additional outside demand that was expected.</p> <p>The average dollar amount per purchase order (P.1) is higher than budgeted due to the addition of color capabilities and the partnering with Davenport for print shop services</p> <p>The total dollar amount of purchase orders (E.1) as well the amount saved (E.2) are higher than budget. This can be attributed to Master Plan purchases which skewed the numbers up. Expect these measures to drop slightly as the next FY year progresses. The cost of mail (P.2) continues to rise with recent price increases. Some of the increases have been offset by lower presort service rates.</p> <p>The hours spent on word-processing are lower than expected. This is due somewhat to the volatility of these support positions due to the increased commitment to imaging. This will likely continue to be the case during the next FY.</p>	<p>Most other indicators are at or near expected levels for the fiscal year.</p>
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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	12 MONTH ACTUAL
DEMAND			
1. Emergency Medical Services: total Scott County population	159,458	159,458	159,458
2. Medical Examiner: total deaths in Scott County	1,615	1,400	1,683
3. Jail Health: number of inmate medical contacts	3,064	2,800	2,872
WORKLOAD			
1. Emergency Medical Services: Total runs	21,053	20,000	21,467
2. Medical Examiner: # of cases requiring Medical Examiner Services	281	322	275
3. Jail Health: number of health related contacts provided within Jail	2,762	2,520	2,520
PRODUCTIVITY			
1. Emergency Medical Services: cost/citizen for EMS service coord	\$0.49	\$0.43	\$0.40
2. Medical Examiner: cost/citizen for Medical Examiner services	\$1.20	\$1.07	\$1.31
3. Jail Health: cost/citizen for jail health services	\$2.41	\$2.41	\$2.65
EFFECTIVENESS			
1. Emergency Medical Services: % of population being served by EMS	13%	13%	14%
2. Medical Examiner: % of deaths being served by Medical Examiner	17%	23%	16%
3. Jail Health: % of inmate health care provided within the Jail	90%	90%	88%
ANALYSIS:			
<p>For the FY'04 year the PPB Indicator information above shows that EMS Total Runs (W.1) were 7.3% above budget but only 2% above FY'03 actuals 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
			12 MONTH ACTUAL
DEMAND			
1. Communicable Disease: # of diseases reported		28,742	49,559
2. Water Quality: # of samples required		1,571	875
3. Clinical Services: # of patients requesting appointments for service		15,867	18,835
WORKLOAD			
1. Communicable Disease: # of diseases requiring invest/intervention		153	234
2. Water Quality: # of water samples collected		1,571	875
3. Clinical Services: # of patient contacts presented in clinics		15,291	18,216
PRODUCTIVITY			
1. Communicable Disease: \$ cost/disease reported		\$4.03	\$2.17
2. Water Quality: \$ cost/sample collected		\$18.82	\$31.31
3. Clinical Services: \$ cost/patient contact		\$31.76	\$26.59
EFFECTIVENESS			
1. Communicable Disease: % of interv on diseases requiring interv		100%	100%
2. Water Quality: % of substandard samples brought into compliance		95%	94%
3. Clinical Services: % of patient requests provided by clinical services		96%	97%
ANALYSIS:			
<p>During the fourth 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 34% 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 in clinics (W.3) is 4% less than budgeted but 19%</p> <p>greater than FY'03 actuals. This has to do with Immunization Clinic numbers being higher due to the increased number of children receiving 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
			12 MONTH ACTUAL
DEMAND			
1. Consumer Prot/Environ: # of inspections required or requested		3,806	3,125
2. Customer Serv Eval: # of areas/prog to be surveyed/eval.for the yr.		3	3
WORKLOAD			
1. Consumer Prot/Environ: # of inspections conducted		3,806	3,125
2. Customer Serv Eval: # of areas/prog surveyed/evaluated		5	7
PRODUCTIVITY			
1. Consumer Prot/Environ: \$ cost/inspection		\$71.26	\$89.61
2. Customer Serv Eval: \$ cost/survey and evaluation		\$291.77	\$146.67
EFFECTIVENESS			
1. Consumer Prot/Environ: % of re-inspections that reach compliance		76%	49%
2. Customer Serv Eval: % of areas/prog evaluated and/or modified		167%	233%
ANALYSIS:			
<p>For the FY04 year the PPB Indicator information above shows that the number of inspections conducted (W.1) were less than budgeted and less than FY03 actuals. Part of the reduction of inspections was 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 were also down for the year as the Environmental Health Section contended with an inspector being on extended sick leave for four months.</p> <p>There were seven customer service evaluations or surveys (W.2) conducted during the year and that was considerably higher than normal, but a positive result as we evaluate programs that the Health Department provides both internally and to the community.</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	12 MONTH ACTUAL
DEMAND				
1. Education to Service Providers: # of educational requests		89	115	79
2. Education to Community: # of educational requests		199	220	184
WORKLOAD				
1. Education to Service Providers: # of educational requests completed		89	110	79
2. Education to Community: # of educational requests completed		199	187	182
PRODUCTIVITY				
1. Education to Service Providers: \$ cost/educational request provided		\$367.67	\$375.32	\$473.98
2. Education to Community: \$ cost/educational request provided		\$99.48	\$115.12	\$94.46
EFFECTIVENESS				
1. Education to Service Providers: % of educational requests provided		100%	90%	100%
2. Education to Community: % of educational requests provided		100%	85%	99%
ANALYSIS:				
<p>For the FY'04 year 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) were considerably below budget, but not FY'03 actuals. 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 our projections were too high. The Health Department for all intents and purposes has been able to meet all requests made to them.</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	12 MONTH ACTUAL
DEMAND			
1. Employee bargaining units	5	5	5
2. Position vacancies/# classifications/# departments	31/162/15	65/165/15	35/165/15
3. Eligible benefits enrollees	429	435	409
4. Authorized personnel (FTE's)	419.35	425.00	435.90
5. Discrimination complaints received	1	1	1
6. Training requests - mandatory/voluntary	17/18	7/50	6/42
WORKLOAD			
1. Contracts negotiated/grievances and disputes received	1/6	0/3	0/1
2. # Jobs posted/interviews conducted/job-dept studies requested	25/159/22-7	70/200/24-8	30/265/24-8
3. # of enrollment actions/# of extensive research inquiries	380/10	470/25	345/8
4. Wage system administration actions	390	440	490
5. # EEO complaints reviewed	1	1	1
6. # training sessions conducted/# of employees served	26/329	55/480	49/632
PRODUCTIVITY			
1. # of meetings related to labor relations	35	50	48
2. # of vacancies filled/Number of job-dept studies completed	52/22-7	80/24-8	63/24-8
3. % of time of HR staff spent in benefit administration	15%	15%	15%
4. % of time of HR staff spent in wage administration activities	12%	15%	14%
5. Cost per hour of training delivered/cost per attendee	\$181.40/\$43.32	\$140/\$45	142.76/\$39.47
6. % of time of HR staff spent on EEO activities	10%	10%	10%
EFFECTIVENESS			
1. % Impasse items resolved in County's favor/ grievances w/o arb.	100%	100%	0%/1
2. % jobs filled within 5 weeks of posting close date	70%	85%	57%
3. % enrollments without error/# inquiries responded to within 24 hours	100%/100%	100%/100%	100%/100%
4. % wage admin actions without error	98%	100%	99%
5. % of substantiated EEO complaints/# hired in underutilized areas	0/7	0/4	0/2
6. % of employees served in training/% rating delivery high	78%/98%	65%/85%	38%/90%

ANALYSIS:

<p>During the final 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 6 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 close to 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>The number of employees served in training sessions (W.6) shows a substantial increase partially due to FISH and Whale Done training that was recommended by HR staff to all departments.</p> <p>The percentage of jobs filled within 5 weeks of the posting close date was lower than usual due to the very lengthy process of interview, testing, background checks and references for filling positions relating to COT, Jail custodian and dispatcher. Additionally, these positions all had multiple vacancies. Also effecting this indicator was the Clerk II - FSS position.</p>	<p>Filling this position was attempted from an existing recruitment, only later to determine that another recruitment would be necessary.</p> <p>The remaining indicators are in line with budget.</p> <p>Only 93.7% of this program's total appropriations were expended by year 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	12 MONTH ACTUAL
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DEMAND

1. Authorized personnel (FTE's)	105	108	101
2. Services intake and ongoing cases open per month	1,842	2,451	2,029
3. Income maintenance, intake and ongoing cases open per month	14,301	12,484	15,551

WORKLOAD

1. Service intake and ongoing cases served per month	1,842	2,451	2,029
2. Income maintenance, intake and ongoing cases open per month	14,301	12,484	15,551

PRODUCTIVITY

1. Average time spent per case per month (hours)	0.81	0.96	0.50
2. Average County cost per case per month	\$0.35	\$0.39	\$0.20

EFFECTIVENESS

1. Percent of FIP applications processed within 30 days	98.7%	98.6%	99.0%
2. Percent of food stamp applications processed within 30 days	98.8%	98.7%	99.0%

ANALYSIS:

Demand and workload indicators relating to service levels (D.2 & W.1) exceeded the FY03 actuals by 33% and were at 82.5% of the FY04 budgeted levels. Demand and workload indicators relating to income maintenance levels exceeded both the FY03 actual and FY04 budgeted by 8% and 24% respectively. The productivity indicators are not completed. The effectiveness indicators have exceeded both the FY04 budgeted levels and the FY03 actual levels.

Throughout the year, the workload and demand indicators have shown a steady increase 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	12 MONTH ACTUAL
DEMAND			
1. Eligible population of people with mental retardation	1,594	1,594	1,594
2. Waiting list that exists at the end of each quarter	-	5	-
WORKLOAD			
1. Number of clients served (unduplicated)	243	250	313
2. Number of HCBS-MR Waiver consumers served	220	235	288
3. Number of 100% County funded units billed	8	10	28
4. Number of SHS consumers served	1	2	2
PRODUCTIVITY			
1. Monthly cost per client (unit rate)	\$190.08	\$195.00	\$205.00
EFFECTIVENESS			
1. # of placements to more restrictive settings	9	9	8
2. # of placements to less restrictive settings	7	6	7
3. # of Supported Employment consumers decreasing workshop usage	-	2	4
4. # of referrals (linkages to community resources)	N/A	240	282

ANALYSIS:

During the year the PPB indicator information above shows that DHS Case Management served 313 consumers (W.1), which is over the FY04 budgeted levels by 25%. The workload indicator also shows that 288 consumers received MR Waiver services during the year (W.2). This is a 22% increase over the FY04 budgeted level. The increases are a result of more referrals due to additional waiver slots being assigned. Two consumers at Glenwood Resource Center received case management services which assisted them in moving to local facilities. The PPB indicator shows that seven consumers moved into less restrictive settings (E.2). Four consumers in supported employment decreased their workshop usage this year (E.3). During the fiscal year, 282 referrals were made on behalf of the consumers (E.4).

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

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

PROGRAM OBJECTIVES:

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

PERFORMANCE INDICATORS	2002-03 ACTUAL	2003-04 BUDGET	12 MONTH ACTUAL
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DEMAND			
1. Authorized personnel (FTE's)	9	11	10
2. Departmental budget	\$859,358	\$1,144,132	\$989,907
3. Non-Salary Costs	\$324,814	\$360,350	\$333,727
4. Administrative Costs	\$96,610	\$103,402	\$101,181
5. Information Technology Capital Projects managed	\$852,027	\$796,800	\$679,573

WORKLOAD			
1. Percent of time spent on personnel administration	10%	15%	20%
2. Percent of time spent on fiscal management	10%	15%	15%
3. Percent of time spent on liaison activity and coordination	50%	20%	30%

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

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

ANALYSIS:

FY04 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 this budget year. 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 at just 87% for the fiscal year.

Capitol Projects managed dollars (D.5) spent were at 85% of total dollars budgeted for fiscal year FY04. This reflects a \$100,000 Microsoft Office licensing expenditure being moved to FY05.

Liaison and coordination activities (W.3) are up as a result of the implementation of the I.T. Help Desk. Personnel administration activity was up as a result of hiring for the previously open programmer position.

An internal Employee Satisfaction survey of Information Technology services is planned for FY05.

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	12 MONTH ACTUAL
DEMAND			
1. Number of Network Client Accounts	424	424	566
2. Custom Developed Applications (Zim/VB/DOS/Access)	31/3/13/1	30/3/10/2	17/3/4/3
3. Served Third Party Applications	62	62	108
4. Number of Nodes/Printers/Servers	372/85/15	372/85/15	372/85/15
5. Number of Telephone Ports (Handsets, Faxes, Modems)	775	775	775
6. Number of LAN/WAN Edge Devices	42	42	42
WORKLOAD			
1. Number of Help Desk Calls	N/A	Unknown	3,678
2. Number of Opened Work Orders	N/A	Unknown	1,553
2. Number of Outstanding Work Orders	N/A	Unknown	58
PRODUCTIVITY			
1. Percent of Programmer Time Spent on new application development	12%	0%	20%
2. Percent of Programmer Time Spent on maint of existing systems	35%	20%	55%
3. Percent of Programmer Time Spent on re-writing existing systems	50%	70%	20%
4. Percent of Programmer Time Spent on training	3%	10%	5%
5. Number of Work Orders Closed 3rd & 4th Quarters	N/A	Unknown	1,495
EFFECTIVENESS			
1. Percent of Completed Work Orders to Total Work Orders	N/A	Unknown	96%
2. Program Objectives Completed	N/A	Unknown	1
ANALYSIS:			
<p>FY04 PPB Indicator information above shows completion of the Program Objective County-wide Citrix Application publishing. 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 and fourth quarter FY04 was nearly 3700 calls. These 3700 Help Desk calls generated 1553 work orders of which 1495 or 96% were completed within the 3rd and 4th quarters.</p> <p>Programmer time reflects work on converting legacy ZIM applications to the</p>		<p>newest version of ZIM to allow the ability to run in a Windows 2000 environment as well as work maintaining existing applications. This conversion work and the implementation of several new 3rd Party applications has resulted in the reduction of custom DOS applications to three (3) applications from ten (10) applications and a reduction to a total of seventeen (17) in-house custom ZIM applications from a level of thirty (30) applications at the start of the year.</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
ACTIVITY: Court Proceedings

PROGRAM: Juvenile Detention (22B)
ORGANIZATION: Juvenile Court Services

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

PROGRAM OBJECTIVES:

1. To have no escapes from Juvenile Detention.
2. To maintain cost per client at \$190 with exception of cost recovery from out-of-county clients.

PERFORMANCE INDICATORS	2002-03 ACTUAL	2003-04 BUDGET	12 MONTH ACTUAL
DEMAND			
1. Persons admitted	234	500	348
2. Average daily detention population	5	13	11
3. Days of out-of-county client care	164	500	564
4. Total days of client care	1,838	4,300	3,979
WORKLOAD			
1. Intakes processed	234	500	348
2. Baby-sits	18	40	10
3. Total visitors processed	2,250	4,000	2,999
PRODUCTIVITY			
1. Minutes per intake	30	30	30
2. Hours per baby-sits	4	4	4
3. Visitors processed per day	6	11	8
4. Cost per client per day	\$298	\$175	\$181
EFFECTIVENESS			
1. Escapes from detention	0	0	0
2. Special incidents by detainees requiring staff intervention	4	50	40
3. Average daily detention population as a percent of facility capacity	66%	81%	69%
4. Average length of stay per resident (days)	8	10	12
5. Revenues collected	\$97,266	\$177,835	\$262,724

ANALYSIS:

Through year end Demand indicators show that the Center is in line with projections or at acceptable levels with the exception of (D.1) Persons admitted at 70% of budget and 77% of the adjusted projection of 450. (D.2) Average daily population (D.2) is 85% of budget and 92% of the revised projection of 12, which better reflects the average. (D.3) Days of out-of-county care (D.3), at 112%, is encouraging as a contract to house residents from Muscatine County was delayed, going into effect September 2003. Out-of-County days do not equal billable days as that stat includes residents from out-of-state as well as residents whose jurisdiction has not been decided. Examples include out-of-county residents who commit crimes in Scott County.

Workload indicator (W.1) Intakes processed is a reflection of (D.1) Persons admitted. (D.2) Baby-sits/temporary holds is an indicator that fluctuates very quickly. (W.3) Total visitors processed at 75% against budget is _____

100% compared to the revised projection of 3000 visitors.

Productivity indicators are on target through the period with ((P.3) Visitors processed per day under budget at 73% reflecting back to (W.3) Total visitors processed. (P.4) Cost per client per day is slightly over budget by 3%.

Effectiveness indicator (E.1) at -0- shows that the expansion has made the Center is a safer, more secure facility. (E.2) Special incidents by detainees requiring staff intervention is only at 80% with 40 incidents year to-date. These incidences spiked in May and June as a number of residents posed a higher risk of self-harm or assaultive behavior. (E.3) Average daily detention population as a % of facility capacity is low at 69%. Population will continue to increase as state funded placements 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 (E.4) Average length of stay per resident at 120% for the year. The rise in average length of stay impacts persons admitted as longer stays per resident curtails new client admissions. This can 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 year is 148% of budget and appropriations are 88% expended.

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 70%.			
PERFORMANCE INDICATORS	2002-03 ACTUAL	2003-04 BUDGET	12 MONTH ACTUAL
DEMAND			
1. Community service sentencing (CSS) referrals	945	650	1,244
2. Community service sentencing secondary referrals	133	190	281
3. Average monthly caseload	638	450	701
4. Community service hours ordered	179,615	80,000	136,393
WORKLOAD			
1. Community service sentences completed	576	475	876
2. Agencies used for community service completions	848	700	1,212
3. Community service hours performed	66,249	55,000	73,402
4. Average monthly caseload	638	425	701
5. Withdrawn community service sentences	133	160	313
PRODUCTIVITY			
1. Cost per completed sentence	\$39.18	\$63.16	\$34.25
2. Cost per hour performed	\$0.34	\$0.55	\$0.41
EFFECTIVENESS			
1. Completed community service sentences	61%	73%	70%
ANALYSIS:			
<p>The Alternative Sentencing Program, previously directed by the Safer Foundation, was funded by the County and the 7th Judicial District Department of Correctional Services. As of 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 an agreement whereby 7th Judicial, will assist in funding the Community Service Sentencing Program in the sum of \$22,566. All funding has been received for FYE04.</p> <p>All indicators have dramatically exceeded their annual indicators. Community service sentencing referrals (D.1), at 91% over projection, is almost twice the number of referrals projected and 32% over the previous year. Program referrals come from judges, magistrates, and the Batterer's Education Program. Referrals drive all demand and</p>	<p>workload indicators.</p> <p>Productivity indicator costs are based on the base salary of the Alternative Sentencing Coordinator position, \$30,000. Due to very high demand and workload actual results (P.1) Cost per completed sentences 54% under budget as (W.1) Community service sentences completed are very high at 84% over projection thus lowering the cost of each completed sentence. Cost per hour performed (P.2) is 76% under budget reflecting that Community service hours performed (W.3), are at 33% over projection. (E.1) Completed community service sentences is on target through the period at 70%.</p> <p>Since coming under the umbrella of the Sheriff's Dept, jail/transport officers assist in transporting community service workers to and from job sites. Community service agencies now forward timesheets to the jail rather than allowing the worker to handle their</p>	<p>own timesheets. Workers now make appointments for interviews vs just dropping in. Workers are used for community clean up projects if the jail does not have enough inmate workers at the time and workers and inmates can be combined, if needed, into two work details. College interns are also assisting with office duties when possible.</p> <p>The Alternative Sentencing Program does not generate revenue, and the only appropriation is the coordinator's salary.</p> <p>Other non-departmental appropriations (23B) are 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, offset by Juvenile Justice Hearing Expense.</p>	

SERVICE AREA: Interprogram Services	PROGRAM: Risk Management (23E)
ACTIVITY: Risk Management Services	ORGANIZATION: Non-Departmental

PROGRAM MISSION: To reduce, mitigate and avoid losses for the county by coordinating the identification, review and settlement of claims, and enhancing risk reduction activities

PROGRAM OBJECTIVES:

1. Review 100% of all Workers Compensation/Liability claims filed.
2. Conduct 5 loss safety surveys.
3. Review and monitor legal liabilities.

PERFORMANCE INDICATORS	2002-03 ACTUAL	2003-04 BUDGET	12 MONTH ACTUAL
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DEMAND			
1. Number of site visits/inspections to be performed	11	5	5
2. Number of auto accidents reported	18	30	20
3. Number of worker's compensation claims filed	34	45	42
4. Number of employees/departments served	69	50	75
5. Number of property claims reported	7	10	4
6. Number of liability claims/OHSA complaints reported	14/0	20/0	6/0

WORKLOAD			
1. Number of site visits/safety inspections conducted	11	5	5
2. Number of auto accidents investigated	19	30	22
3. Number of worker's compensation claims reviewed	52	80	84
4. Number of prevention/mitigation requests reviewed	52	50	75
5. Number of property claims investigated	7	10	4
6. Number of liability claims investigated/OSHA complaints resolved	42	20/0	6/0

PRODUCTIVITY			
1. Time spent on site visits/safety inspections	5%	5%	5%
2. Time spent reviewing auto accidents	10%	15%	10%
3. Time spent on reviewing worker's compensation claims	40%	25%	35%
4. Time spent on reviewing prevention/mitigation items	20%	35%	40%
5. Time spent on reviewing property claims	5%	5%	5%
6. Time spent reviewing liability/OSHA complaints	20%	15%	5%

EFFECTIVENESS			
1. Performance objectives achieved	100%	100%	100%
2. Dollar amount of worker's compensation claims	\$141,948	\$150,000	\$117,498
3. Dollar amount of auto claims	\$19,503	\$85,000	\$43,458
4. Dollar amount of property claims	\$13,969	\$30,000	\$1,283
5. Dollar amount of liability claims	\$28,844	\$50,000	\$8,776

ANALYSIS:

During the fourth quarter of FY04 32 countywide liability minimization and specific Workers Compensation claims were investigated of which 14 were opened as new issue factual liabilities. For the entire year 84 claims were submitted, however the Risk Management Coordinator has denied fully 50% of those claims as they were judged unfounded. The total dollar amount of workers compensation paid during the fourth quarter was \$34,305.00, due primarily to substantial medical payments made for a serious eye injury.

There were ten new auto liability claims opened and investigated during the fourth quarter.

Three property claims were reported, and payments were made in the amount of \$3,775.00

Two new professional liability claims were opened, 1 was closed, 1 remains under investigation.

Prevention/mitigation requests were reviewed regarding Inmate situations and

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	12 MONTH ACTUAL
DEMAND				
1. Planning and Zoning Commission agenda applications		29	20	17
2. Board of Adjustment agenda applications		19	25	18
3. Planning and Zoning information requests		1,574	1,500	1,610
4. Departmental budget		\$237,899	\$283,387	\$477,948
5. Authorized positions		4.33	4.33	4.08
WORKLOAD				
1. Number of Rezoning, Subdivision & Site Plan applications reviewed		29	20	17
2. Number of Variance, Special Use Permit & Appeals of Interpretation		19	25	18
3. Number of responses to Planning and Zoning information requests		1,574	1,500	1,610
4. Number of Boards and Committees Director serves on		18	18	19
5. Number of building permit applications		613	750	711
PRODUCTIVITY				
1. Staff hours spent on Planning & Zoning Commission applications		458	320	227
2. Staff hours spent on Board of Adjustment applications		304	400	260
3. Staff hours spent on responses to planning & zoning info requests		422	400	425
4. Staff hours spent serving on various boards and committees		426	400	412
5. Staff hours spent on building permit applications		518	700	554
EFFECTIVENESS				
1. % of P & Z Commission items delayed due to incomplete application		0%	0%	0%
2. % of Board of Adjustment items delayed due to incomplete application		0%	0%	0%
3. % of time spent on P & Z and BOA agenda items		28%	20%	23%
4. % of time spent providing planning and zoning information		14%	20%	25%
5. % of time spent serving on various boards and committees		23%	20%	25%
6. % of time spent on building permit applications		35%	40%	27%
ANALYSIS:				
<p>During FY04 711 building permits were issued. This is 5% less than budget projections but 95 more than the 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.</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 90% expended at the end of the fiscal year.</p>				

SERVICE AREA: County Environment
ACTIVITY: County Development

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

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

PROGRAM OBJECTIVES:

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

PERFORMANCE INDICATORS	2002-03 ACTUAL	2003-04 BUDGET	12 MONTH ACTUAL
DEMAND			
1. # of single-family residential building permits issued	84	100	107
2. # of residential addition or remodels permits issued	103	100	139
3. # of residential accessory building permits issued	89	100	65
4. # of commercial building permits issued	32	30	21
5. Total # of building permits issued for unincorporated areas	362	500	451
6. Total # of building permits issued for 28E cities	249	350	260
WORKLOAD			
1. # of footings inspections completed	321	400	343
2. # of rough in inspections completed	310	300	356
3. # of final inspections completed	739	600	991
4. Total # of inspections for unincorporated areas	1,696	950	1,647
5. Total # of inspections for 28E cities	949	700	954
PRODUCTIVITY			
1. # of inspections conducted per day	10	10	7
2. Total building permit fees collected	\$174,835	\$160,000	\$201,397
3. % of total budget for building permit fees collected	100%	100%	126%
4. Total valuation of construction for building permits issued	\$18,228,707	\$16,500,000	\$20,895,590
EFFECTIVENESS			
1. % of building inspections made on day requested	99%	99%	98%
2. # of inspections per permits issued	3.8	3.0	4.0
3. % of cancelled or expired permits compared to total permits issued	18.0%	10%	12.0%

ANALYSIS:

The total building permit fees collected (P.2.) was the highest ever for the Planning and Development Department. At \$201,397 it was 125% of budget projections and 12% greater than the \$179,859 collected in FY'00, the department's previous highest year.

At the close of FY'04 the number of permits issued was up 15% compared to the previous fiscal year. However the total building valuation of those permits was up 12% and permit fees were 11% greater when compared with FY03. When compared to the figures from five years ago the current years figures represent a 12% increase in permit numbers, a 22.5% increase in permit fees and a 10% increase in building valuation. This would indicate that building activity in the unincorporated areas and small towns remains strong.

The City of LeClaire remains a significant contributor to the office's workload, of the 107 new house permits issued this past fiscal year

14 were in the City of LeClaire. Five years ago of the 112 new house permits issued 33 were in LeClaire.

The demand and workload indicators 32 were in LeClaire. Last year of the 87 indicate the numbers, types and location for permits issued and type and location of inspections completed. Those demand and workload indicators for the past fiscal year reflected the higher building activity that is continuing in Scott County.

Inspection activity is also reflected in number of inspections completed per day (P.1.), which was 7 and the number of inspections completed per permit issued (E.2.), which was 4. The percentage of permits cancelled or expired, 12%; (E.3) was slightly higher than 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	12 MONTH ACTUAL
DEMAND			
1. Authorized personnel (FTE's)	13	12	12
2. Departmental budget	\$592,198	\$654,053	\$566,988
3. Organizations requiring liaison and coordination	21	21	21
WORKLOAD			
1. Percent of time spent on personnel administration	35%	35%	35%
2. Percent of time spent on fiscal management	27%	40%	40%
3. Percent of time spent on liaison, coordination and citizens request	38%	25%	25%
PRODUCTIVITY			
1. Administration personnel as a percent of departmental personnel	10.70%	12.50%	12.50%
EFFECTIVENESS			
1. Program performance budget objectives accomplished	100%	100%	100%

ANALYSIS:

During the FY04 the PPB Indicator information above shows the indicators are below the projections. The Department budget (D.2) is at 86.7%.

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	12 MONTH ACTUAL
DEMAND			
1. Real estate and UCC transactions requested	63,759	53,000	54,228
2. Transfer tax requests	4,645	4,600	5,156
3. Conservation license requests	2,379	2,200	1,282
4. Recreational vehicle registrations, titles and liens processed	13,946	5,300	5,587

WORKLOAD			
1. Total amount of real estate revenue collected	\$1,618,163	\$1,200,000	\$1,571,657
2. Total amount of real estate transfer tax revenue collected	\$1,102,287	\$989,000	\$1,233,359
3. Total of conservation license fees collected	\$30,094	\$28,700	\$19,013
4. Total amount of recreational vehicle registrations, titles and liens fees	\$195,062	\$44,391	\$57,233

PRODUCTIVITY			
1. Cost per real estate transactions processed	\$4.68	\$6.04	\$5.09
2. Cost per real estate transfer tax transaction processed	\$0.62	\$0.67	\$0.52
3. Cost per conservation license processed	\$7.58	\$8.80	\$13.02
4. Cost per recreational vehicle registrations, titles and liens processed	\$2.97	\$8.40	\$6.87

EFFECTIVENESS			
1. Real estate and UCC revenue retained by county	\$1,618,163	\$1,200,000	\$1,481,412
2. Real estate transfer tax revenue retained by the county	\$190,144	\$170,000	\$212,754
3. Conservation license revenue retained by county	\$1,306	\$1,100	\$741
4. Recreational vehicle, title and lien revenue retained by county	\$24,411	\$10,925	\$13,805

ANALYSIS:

During the FY04 the PPB Indicators E.1 and E2 exceeded the projections for revenue retained by the County by 23.66%.

Effective July 1, 2003 an additional \$5.00 fee was 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 year is \$268,935.00.

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	12 MONTH ACTUAL
DEMAND			
1. Vital records (birth, death, marriage) certified copies requested	15,746	16,500	15,201
2. Marriage applications processed	1,208	1,300	1,159
3. Vital records registration (birth and death)	5,348	5,300	5,410
4. Passport applications processed	427	425	641
WORKLOAD			
1. Total amount of vital records certified copies revenue collected	\$143,935	\$152,000	\$138,820
2. Total amount of marriage application revenue collected	\$42,340	\$45,500	\$40,670
3. Total amount of vital records (birth, death) revenue collected	N/A	N/A	N/A
4. Total amount of Passport application revenue collected	\$11,700	\$12,750	\$19,230
PRODUCTIVITY			
1. Cost per vital records certified copy processed	\$5.03	\$5.92	\$5.53
2. Cost per marriage application processed	\$9.51	\$10.89	\$10.50
3. Cost per vital records (birth, death) registered	\$4.29	\$5.34	\$4.50
4. Cost per Passport application processed	\$2.69	\$3.33	\$1.90
EFFECTIVENESS			
1. Vital Records revenue retained by county	\$57,943	\$60,800	\$55,720
2. Marriage application revenue retained by county	\$4,832	\$5,200	\$4,636
2. Passport application revenue retained by county	\$11,700	\$12,750	\$19,230

ANALYSIS:

During the FY04 the PPB Indicator information above shows the number of Passport Applications requested has exceeded the budget amount by 50.8%. Passport revenues continue to increase due to advertising and return customers. The Actual Budget was 14.% less than projected for this fiscal year.

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	12 MONTH ACTUAL
DEMAND			
1. Authorized personnel (FTE's)	33.4	33.4	33.4
2. Department budget	\$4,071,431	\$5,201,700	\$5,030,232
3. Administrative and engineering expenses (excluding salaries)	\$26,793	\$61,700	\$59,378

WORKLOAD			
1. Percent of time spent on administration	30.80%	30.40%	27.30%
2. Percent of time spent on planning and plan preparation	32.50%	33.60%	34.50%
3. Percent of time spent surveying and construction supervision	24.20%	25.10%	25.60%
4. Percent of time spent on maint engr/traffic engr/other misc engr	12.50%	10.90%	12.60%

PRODUCTIVITY			
1. Cost for administration-salaries	\$150,778	\$151,000	\$130,779
2. Cost for planning and plan preparation-salaries	\$159,031	\$166,566	\$165,455
3. Cost for surveying and construction supervision-salaries	\$118,401	\$124,407	\$122,749
4. Cost for maintenance engr/traffic engr/other misc engr-salaries	\$61,148	\$54,027	\$60,416
5. Cost for administration & engineering expenses (excluding salaries)	\$26,793	\$61,700	\$59,378

EFFECTIVENESS			
1. Administrative cost as a percent of total budget expenditures	3.70%	2.90%	2.60%
2. Engineering cost as a percent of total budget expenditures	8.30%	6.60%	6.90%
3. Engineering cost as a percent of construction cost (including FM)	19.30%	16.90%	16.30%
4. Actual project cost as a percent of construction budget cost	92%	100%	100%
5. Percent of department programs/projects accomplished	100%	100%	100%

ANALYSIS:

The Department budget (D.2) actual expenditures, finished at 96.7% of amended budget. Workload percentages for administration (W.1) was down slightly while all workload percentages for engineering (W.2-W.4) were up due to major construction starting before July 1 and a large amount of overtime. All items under productivity (P.1-P.5) were either under or right at budget. All effectiveness items (E.1-E.5) are right at or close to budget. All projects were completed and at 99.6% of budget. All program objectives were met.

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	12 MONTH ACTUAL
DEMAND			
1. Number of bridges and culverts (over 48" diameter)	642	642	650
2. Miles of rock/earth roads	398	398	398
3. Miles of asphalt/concrete roads	156	165	176
4. Miles of snow routes	554	563	574
5. Number of traffic signs/miles of pavement painting	4850/156	4850/165	4995/176
6. Miles of roadside	1,108	1,126	1,148

WORKLOAD			
1. Number of bridges/culverts to receive maintenance	18/64	20/85	6/110
2. Miles of rock/earth to be bladed and re-rocked as required	398	398	398
3. Miles of asphalt/concrete roads to receive maintenance	156	165	176
4. Miles of snow plowing/tons of sand and salt applied	554/1260	563/3000	563/2800
5. Number of signs install-replace/mile pavement paint/mile traffic serve	369/156/554	300/165/563	362/176/574
6. Miles of roadsides maint (ditch clean/shlds rock/mow-spray etc)	1,108	1,126	1,148

PRODUCTIVITY			
1. Cost per bridge maintained/cost per culvert maintained	\$721/\$1338	\$1000/\$1435	747/1155
2. Cost per miles of rock/earth road blading and resurfacing	\$1,818	\$2,203	\$1,924
3. Cost per miles of asphalt/concrete surface maintenance	\$711	\$606	\$463
4. Cost per mile for snow plowing, sand and salt, etc.	\$186	\$444	\$380
5. Cost per mile for signs installed/pavement paint/traffic serv	\$237	\$258	\$250
6. Cost per mile of roadside maint (ditch clean/shlds/mow-spray/etc)	\$339	\$226	\$303

EFFECTIVENESS			
1. Percent of bridges & culverts requiring maintenance actually maint	56%	72%	79%
2. Cost of blading/re-rocking as percent of that needed	73%	89%	78%
3. Dollar of asphalt/concrete maint as % of that needed or required	80%	68%	52%

ANALYSIS:

The number of bridges to receive maintenance (W.1) was well below budget as concentration was on culverts which was above budget. Number of miles of asphalt/concrete (W.3) were increased from budget to account for addition of old Hwy 6 from IDOT. Number of tons of salt/sand hauled (W.4) was just slightly under budget as winter was pretty normal. Number of signs replaced (W.5) was a little over budget as additional signage was needed on newly acquired roads. Cost of both bridges and culverts maintained (P.1) were both below budget. Cost per mile of asphalt/concrete maintenance (P.3) was down due to scheduled crack filling not getting done until after July 1. All other productivity items were close to budget. Two program objectives #3 and #4 were not met due to extra shoulder work done for #3 and the sealing not being done for item #4.

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	12 MONTH ACTUAL
DEMAND			
1. Pieces of heavy/medium equipment	26	26	26
2. Number of heavy/medium trucks	21	21	21
3. Number of miscellaneous pieces of equipment, cars and pick-up	20	20	20
4. Cost of new equipment required	\$239,321	\$550,000	\$553,383
5. Cost of tools, materials, supplies and shop operation	\$198,611	\$218,000	\$173,858
6. Building and grounds expense	\$36,477	\$55,000	\$59,468
WORKLOAD			
1. Number of units repaired-major (work orders)	827	800	837
2. Number of units serviced (oil change, etc.)	210	300	206
3. Equipment supplies required (excluding parts)	\$154,857	\$199,000	\$200,616
4. Number of new equipment purchases	5	5	5
5. Shop expenses, tools, materials and supplies	\$198,611	\$218,000	\$173,858
6. Building and grounds expense	\$36,477	\$55,000	\$59,468
PRODUCTIVITY			
1. Cost per unit repaired (including parts and outside service)	\$224.63	\$252.50	\$285.75
2. Cost per unit for servicing	\$133.38	\$166.67	\$120.85
3. Cost per unit for equipment supplies	\$2,311.30	\$2,970.15	\$2,994.27
4. Cost per unit for new equipment	\$47,864	\$110,000	\$110,676
5. Cost of tools, materials, supplies and shop operation/unit	\$2,964.34	\$3,253.73	\$2,594.90
6. Cost for buildings and grounds	\$36,477	\$55,000	\$59,468
EFFECTIVENESS			
1. Percent of change in cost per unit repaired	+5.7%	+12.5%	+27.2%
2. Percent change in cost per unit serviced	-17.4%	+25.6%	-9.4%
3. Percent change in cost per unit for equipment supplies	-10.9%	+28.5%	+29.5%
4. Percent change in cost per unit for new equipment	-43.6%	+117%	+129%
5. Percent change in cost per unit tools/materials/supplies/shop cost	-14.1%	+9.8%	-12.5%
6. Percent change in cost for buildings and grounds	+72.5%	+50.8%	+63.0%

ANALYSIS:

The cost for new equipment (D.4) came out just about at budget. Cost for tools, materials, supplies/shop operation (D.5) is below budget due to less than expected to heat shop. Number of units repaired (W.1) was slightly above budget while number of units serviced (W.2) was slightly below. Some of this could be caused by reporting errors. Equipment supplies (W.3) which has been running below budget is now at budget due to increase price of diesel fuel and use of bio-diesel. All productivity items (P.1-P.6) are under or very close to budget. All program objectives were met.

SERVICE AREA: Capital Projects		PROGRAM: Road Construction (27D)	
ACTIVITY: Roadway Construction		ORGANIZATION: Secondary Roads	
PROGRAM MISSION: To provide for the best possible use of tax dollars for road and bridge construction by (A) using the most up to date construction techniques and practices therefore extending life and causing less repairs, (B) analyzing the existing system to determine best possible benefit to cost ratio and (C) by providing timely repairs to prolong life of system.			
PROGRAM OBJECTIVES:			
1. To control actual cost for day labor bridge construction to below \$70.00/square foot.			
2. To control cost for resurfacing to below \$45.00/lineal foot.			
3. To control actual cost of construction not to exceed budget by 10%.			
4. To complete 100% of annual program.			
PERFORMANCE INDICATORS	2002-03 ACTUAL	2003-04 BUDGET	12 MONTH ACTUAL
DEMAND			
1. Roads/bridges/culverts below standards (based/needs study in \$	\$30,908,000	\$30,908,000	\$30,908,000
2. Number of bridges with sufficiency ratings below 50 (requiring repl)	3	3	3
3. # of bridges with sufficiency ratings 50-75 (requiring rehab/repl)	21	21	21
4. \$ value of projects requiring construction in County 5-Year Plan	\$9,440,000	\$10,375,000	\$10,375,000
5. # of miles paved roads requiring reconstruction in 5-Year Plan	40	40	40
6. # of miles proposed for resurfacing- (local/ FM-STP)	5	8	8
WORKLOAD			
1. Cost to surface Macadam roads	\$128,000	\$160,000	\$201,577
2. Cost/bridges proposed for construction (contract)	\$474,558	\$200,000	\$158,640
3. Cost of misc/culvert/bridge construction (day labor)	\$0	\$40,000	\$46,034
4. Cost of road resurfacing (local)	\$440,207	\$900,000	\$847,491
5. Cost of roads proposed for resurfacing - FM & STP	\$710,000	\$625,000	\$577,335
6. Cost of edge drain	-	\$305,000	\$304,005
PRODUCTIVITY			
1. Cost/mile of edge drain	\$0.00	\$27,677.00	\$27,586.00
2. Cost/sq foot of bridge construction (contract)	\$56.25	\$66.67	\$52.88
3. Cost/sq ft of culvert/bridge construction (day labor)	\$0.00	\$55.55	\$62.87
4. Cost/lineal ft road resurfacing (local)	\$43.57	\$42.61	\$40.10
5. Cost/lineal ft resurface/repair FM-STP	\$43.57	\$43.04	\$39.73
EFFECTIVENESS			
1. Actual cost as percent of budget cost (excluding FM)	92%	100%	100%
2. Percent of construction projects completed	100%	100%	100%
3. % of roads/bridges/culverts constructed vs those below standard	5.70%	7.30%	7.20%
4. % of bridges replaced/rehabilitated vs those below standard	8.30%	8.30%	8.30%
5. Dollar value of construction as percent of 5 year plan	18.50%	31.20%	31.20%
6. % of roads resurfaced vs those in 5-Year program	12.50%	20.00%	20.00%
ANALYSIS:			
<p>The cost for macadam work (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, and W.6) came in below budget. All productivity items (P.1-P.5) reflect this. Effectiveness items (E.1-E.6) are all right at budget. All performance objectives were met.</p>			

SERVICE AREA: Public Safety
ACTIVITY: Law Enforcement

PROGRAM: Sheriff Administration (28A)
ORGANIZATION: Sheriff

PROGRAM MISSION: To administer the Sheriff's offices various functions providing citizens of and visitors to Scott County with law enforcement related activities according to their various needs.

PROGRAM OBJECTIVES:

1. To maintain administrative staff to department personnel ratio of 2.9% or less.

PERFORMANCE INDICATORS	2002-03 ACTUAL	2003-04 BUDGET	12 MONTH ACTUAL
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DEMAND

1. Authorized personnel (FTE's)	138.70	148.70	157.10
2. Department budget	\$9,555,366	\$10,818,844	\$9,340,389

WORKLOAD

1. Percent of time spent on personnel administration	25%	35%	35%
2. Percent of time spent on fiscal management	25%	20%	20%
3. Percent of time spent on liaison activities and coordination	25%	30%	30%
4. Percent of time spent on miscellaneous activities	25%	15%	15%

PRODUCTIVITY

1. Administration cost as a percent of department budget	2.29%	2.16%	2.20%
2. Administration personnel as a percent of departmental personnel	1.86%	1.75%	1.65%

EFFECTIVENESS

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

During FY04, the PPB Indicator information above shows that the Sheriff's Office is well within budget and used only 86% of budgeted appropriations for the year. All program performance indicators were accomplished and the program objective was met. Authorized FTE personnel (D.1.) is 8.4 FTEs above projections. 6.4 FTE's are attributed to the recommendations from the CJAAC Committee for correctional programs in the jail and the other two FTE's are due to the prehire of 1 deputy in anticipation of a retirement in patrol and the other to the grant funded position of the Methamphetamine Drug Task Force Deputy hire.

SERVICE AREA: Public Safety
ACTIVITY: Law Enforcement

PROGRAM: Patrol (28B)
ORGANIZATION: Sheriff

PROGRAM MISSION: To provide uniformed law enforcement functions to citizens of and visitors to Scott County by providing 24 hour a day patrol in Scott County.

PROGRAM OBJECTIVES:

1. To maintain average response time of 9.5 minutes or less.
2. To maintain cost per hour of preventive patrol of \$32.50 or less.

PERFORMANCE INDICATORS	2002-03 ACTUAL	2003-04 BUDGET	12 MONTH ACTUAL
DEMAND			
1. Calls for service	7,175	8,000	7,917
2. Calls for assistance	N/A	6,500	317
3. Number self initiated activities	9,162	9,000	7,766
WORKLOAD			
1. Court appearances as witnesses	112	120	107
2. Hours on preventive patrol	23,811	20,000	N/A
3. Number of traffic citations	2,535	3,500	1,572
PRODUCTIVITY			
1. Cost per response/self initiated activity (64%)	\$78.42	\$61.26	\$112.00
2. Cost per hour of preventive patrol (36%)	\$44.11	\$40.49	N/A
EFFECTIVENESS			
1. Average response time per call (minutes)	10.0	10.0	9.8
2. Number of traffic accidents	348	300	597

ANALYSIS:

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 FY04, the number of traffic accidents (E.2) finished almost 200% above budget 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 were hired during the third quarter of FY04. Once all five deputies have finished the FTO Program, overtime should decrease considerably. Indicator (D.2) finished much lower than anticipated, due to the manner in which the Cody System tracks calls.

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	12 MONTH ACTUAL
DEMAND			
1. Persons booked	8,223	8,300	9,327
2. Average daily jail population	214	238	230
3. Persons released	8,237	8,300	9,325
4. Average length of stay of inmates processed	9.5	11.0	9.0
5. Prisoners handled by bailiff	9,777	9,200	10,187
6. Extraditions received	378	390	317
WORKLOAD			
1. Meals served	228,609	265,900	229,277
2. Number of persons finger printed	5,241	4,980	4,423
3. Prisoner days	77,992	86,870	83,877
4. Number of prisoners transported	1,154	1,300	1,976
5. Inmates per correctional officer on duty-day/evening/night	16/22/23	17/24/26	16/25/28
6. Mental health commitments transported	55	45	40
PRODUCTIVITY			
1. Operating cost per prisoner day	\$61.62	\$72.47	\$61.42
2. Food cost per meal	\$1.04	\$0.97	\$1.10
3. Paid inmate days/cost out-of-county	8970/\$485,571	16,425/\$903,375	11,619/\$689,609
4. Cost per prisoner in court	\$40.11	\$45.06	\$43.89
EFFECTIVENESS			
1. Average number of sentenced inmates	46	50	50
2. Percentage of felons to total population	57.5%	56.0%	59.4%
3. Prisoner escapes from jail	-	-	-
4. Prisoner escapes during transportation	-	-	-
5. Prisoner escapes during court	-	-	-
6. Number of deaths in jail	-	-	-

ANALYSIS:

During the year of FY04 the Correction Division has spent 91% of its appropriated budget. The Division has also spent 116.1% 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 230 which are 16 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 the year of FY04 the jail served 229,277 meals (W.1) at a cost of \$1.10 per meal (P.2). Paid inmate days/cost (P.3) for housing inmates out of county where up 2,649 inmate days and we spent \$204,038 more than last year. The Bailiff has handled 10,187 inmates which was up 410 inmate from last year. (D.6).

The number of inmates transported (W.4) has raised by 70% over the same period last year time period last year.

SERVICE AREA: Public Safety
ACTIVITY: Law Enforcement

PROGRAM: Support Services Division (28H)
ORGANIZATION: Sheriff

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

PROGRAM OBJECTIVES:

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

PERFORMANCE INDICATORS	2002-03 ACTUAL	2003-04 BUDGET	12 MONTH ACTUAL
DEMAND			
1. Number of 9-1-1 calls	11,830	14,000	12,088
2. Number of non 9-1-1 calls	105,899	110,000	111,559
3. Number of communications transactions	278,706	245,000	405,745
WORKLOAD			
1. Number of EMD calls handled	819	700	966
2. Number of warrants entered	1,450	1,750	1,866
3. Number of warrant validations	1,541	1,800	1,729
PRODUCTIVITY			
1. Cost per 9-1-1 call (10%)	\$8.65	\$8.25	\$8.10
2. Cost per EMD call (5%)	\$62.48	\$82.50	\$50.69
EFFECTIVENESS			
1. Crime rate (per 1,000 population) - Part I	N/A	27.0	N/A
2. Crime rate (per 1,000 population) - Part II	N/A	66.0	N/A
3. Crime clearance rate	37.70%	55.00%	49.00%

ANALYSIS:

During FY04, the PPB Indicator information above shows that (D.1) finished 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) finished slightly higher than budgeted projections. (D.3) finished substantially higher than budgeted figures, 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 Workload indicator 1 finishing 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) indicators are not available. We can retrieve these numbers from the State of Iowa, but those numbers are available at year end and not our fiscal year end.

SERVICE AREA: Public Safety		PROGRAM: Criminal Investigations Division (281)		
ACTIVITY: Law Enforcement		ORGANIZATION: Sheriff		
PROGRAM MISSION: To provide for processing of civil documents and investigation of crimes to citizens of and visitors to Scott County by Scott County Sheriff's deputies.				
PROGRAM OBJECTIVES:				
1. To investigate all cases submitted for follow-up.				
2. To serve 85% or more of all process documents received.				
PERFORMANCE INDICATORS		2002-03 ACTUAL	2003-04 BUDGET	12 MONTH ACTUAL
DEMAND				
1. Process documents received		15,240	14,750	14,920
2. Number of investigations assigned		344	440	287
WORKLOAD				
1. Process documents tried to serve		15,240	14,750	14,920
2. Number of investigations per officer		87	120	98
3. Number of mental commitments		468	400	430
PRODUCTIVITY				
1. Cost per document tried to serve		\$20.23	\$19.85	\$21.12
2. Cost per investigation conducted		\$1,806.21	\$5,534.28	\$2,051.06
EFFECTIVENESS				
1. Number of attempts to serve processed documents		25,208	27,600	23,816
2. Number of documents unable to be served		986	750	523
3. Percent of documents successfully served		93.5%	95.0%	96.5%
ANALYSIS:				
<p>During FY04, the PPB Indicator information above shows that (D.1) finished slightly above expectations while (D.2) finished 35% 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 being assigned to the Civil Division, instead of only 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>				

SERVICE AREA: Interprogram Services
ACTIVITY: Policy & Administration

PROGRAM: Legislation & Policy (29A)
ORGANIZATION: Supervisors, Board of

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

PROGRAM OBJECTIVES:

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

PERFORMANCE INDICATORS	2002-03 ACTUAL	2003-04 BUDGET	12 MONTH ACTUAL
DEMAND			
1. Board of Supervisor meetings scheduled	86	90	84
2. Dollar value of operating budget	\$59,216,444	\$50,654,029	\$48,525,483
3. Dollar value of Capital Improvement Plan (CIP)	\$9,250,169	\$6,061,527	\$5,320,722
4. Agenda items to be considered	518	550	468
5. Board and commissions requiring memberships	47	45	47

WORKLOAD			
1. Board of Supervisor meetings held	86	100	84
2. Number of resolutions deliberated	408	450	376
3. Agenda items considered	516	550	468

PRODUCTIVITY			
1. Departmental expenditures as a percent of total County expenditures	0.42%	0.46%	0.45%

EFFECTIVENESS			
1. Program performance budget objectives accomplished	25%	100%	25%
2. Percent of target issue action steps completed.	90%	40%	76%
3. Board members' attendance at authorized agency meetings	79%	75%	77%

ANALYSIS:

During the last quarter of FY04 the PPB Indicator above shows workload indicators below the budgeted level. These indicators fluctuate from year to year depending on departmental projects and the number of agenda items forwarded to the Board.

(E.2) Percent of target issue action steps completed is projected to finish the year at 76%. 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 91.9% expended.

The total County budget is 95% expended at year-end. The operating budget as amended was 96% expended (97% of original budget).

The capital budget was 88% expended at the end of the 4th quarter. Several projects rolled over into FY05 such as the Recorder's computer application systems replacement project. Total revenues were 100% received for the year.

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 11.39%.

PERFORMANCE INDICATORS	2002-03 ACTUAL	2003-04 BUDGET	12 MONTH ACTUAL
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DEMAND

1. Authorized personnel (FTE's)	28.6	28.6	28.6
2. Department budget	\$1,436,411	\$1,526,321	\$1,462,004
3. Organizations requiring liaison and coordination	23	23	23

WORKLOAD

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

PRODUCTIVITY

1. Administration cost as a percent of departmental budget	10.77%	11.39%	11.11%
2. Administration personnel as a percent of departmental personnel	7%	7%	7%

EFFECTIVENESS

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

During the final 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 under budget, finishing at 95.8% and 93.4% respectively.

Program performance objectives accomplished (E.1) for the department fell short of departmental goals for the second straight year. The primary reasons for this include lower investment earnings than expected in the Treasurer's Finance program and a failure to reach "percentage of business processed" goals at the General Store.

There were no other variations from the budget indicators for this program.

SERVICE AREA: Interprogram Services

PROGRAM: Tax Collection (30B)

ACTIVITY: Policy & Administration

ORGANIZATION: Treasurer

PROGRAM MISSION: To provide professional property tax service for all citizens through versatile, courteous, and efficient customer service skills

PROGRAM OBJECTIVES:

1. To collect \$370,000 of penalties and costs on delinquent taxes.
2. To collect 99% of taxes on current levy.
3. To process at least 85% of all taxes by mail.

PERFORMANCE INDICATORS	2002-03 ACTUAL	2003-04 BUDGET	12 MONTH ACTUAL
DEMAND			
1. Total number property tax/special assessment statements issued	162,190	167,000	183,741
2. Dollar value of tax certification	\$164,344,090	\$172,562,300	\$170,396,572
3. Number of tax certificates issued	2,003	2,000	23
4. Number of elderly tax credit applications	595	700	612
5. Total dollar property taxes received over counter	\$16,139,406	\$15,452,954	\$12,198,747
6. Total dollar property taxes received by mail/lock box	\$151,258,438	\$145,944,565	\$157,623,633
WORKLOAD			
1. Total # property tax/special assessment receipts processed	141,944	144,000	116,929
2. Dollar value of taxes collected on current year certification	\$163,141,397	\$171,699,489	\$168,682,775
3. Number of tax certificates redeemed	1,823	2,000	1,703
4. Number of elderly tax credits approved/processed by State	600	700	615
5. Total dollar property taxes processed over counter	\$12,841,319	\$15,452,954	\$12,198,747
6. Total dollar property taxes processed by mail/lock box	\$153,022,426	\$145,944,565	\$157,623,633
PRODUCTIVITY			
1. Cost per property tax/special assessment statement processed-94%	\$2.38	\$2.49	\$2.90
2. Cost per tax certificate issued and/or redeemed-3%	\$5.38	\$5.73	\$6.35
3. Cost per elderly tax credit application processed-3%	\$18.12	\$16.36	\$17.58
4. Average dollar property taxes processed/window clerk/day	\$8,399	\$9,658	\$7,696
EFFECTIVENESS			
1. Percent of taxes collected on current year's levy	99.27%	99.50%	98.99%
2. Total dollars of interest & penalties retained by County	\$470,915	\$400,000	\$550,947
3. Total dollars of state credits collected	\$8,190,663	\$8,700,000	\$9,748,007
4. Total dollars of abated and suspended taxes	\$697,038	\$100,000	\$284,363
5. Percent total property taxes processed over counter	7.35%	9.00%	6.78%
6. Percent total property taxes processed by mail/lock box	87.61%	85.00%	87.61%

ANALYSIS:

During the final quarter of FY04 the Indicator information shows that the number of property tax and special assessment statements issued (D.1) was extremely high. This was because of errors by the new tax system during the original printing of the statements which required many statements to be reprinted and reissued. Additionally, this new system issues statements for properties for properties that are not taxed, so all properties owned by municipalities are also reflected in the total.

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 higher than the previous year.

The number of tax certificates issued (D.3) was low because very few certificates are issued prior to the tax sale, which is usually 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 periods.

Due to developmental problems with our tax system provider the annual tax sale was not held until after year end. This resulted in a one time decline in the percent of taxes collected on the current year's levy (E.1) and in the number of tax certificates issued (D.3).

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. During the final 6 months of the fiscal year over \$841,000 of payments were collected via the internet from individual taxpayers alone.

The dollar amount of interest and penalties retained by the County (E.2) is usually very low until the 4th quarter. This year saw several large bankruptcies that were paid, thus increasing the amount of penalties retained.

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.

Spending for this program ended the year at 94.5% of total appropriations.

PROGRAM MISSION: To provide professional motor vehicle service for all citizens through versatile, courteous and efficient customer service skills

- PROGRAM OBJECTIVES:**
1. To retain at least \$960,000 of motor vehicle revenue.
 2. To process at least 60% of all motor vehicle plate fees at the Courthouse.
 3. To process at least 85% of all motor vehicle title & security interest fees at the Courthouse.

PERFORMANCE INDICATORS	2002-03 ACTUAL	2003-04 BUDGET	12 MONTH ACTUAL
DEMAND			
1. Number of motor vehicle renewal notices issued	111,760	109,000	115,258
2. Number of title and security interest transactions	84,062	80,000	89,304
3. Number of duplicates and additional fees requested	8,233	8,500	7,721
4. Number of junking certificates & misc transactions requested	21,476	22,000	19,894
5. Total dollar motor vehicle plate fees received-Courthouse	\$10,915,703	\$12,000,000	\$12,399,299
6. Total \$ motor vehicle title & security int fees received-Courthouse	\$12,591,530	\$16,000,000	\$13,733,035
WORKLOAD			
1. Number of vehicle renewals processed	162,290	180,000	170,296
2. Number of title & security interest transactions processed	84,062	80,000	89,304
3. Number of duplicates and additional fees issued	8,233	8,500	7,721
4. Number junking certificates & misc transactions processed	21,476	22,000	19,894
5. Total dollar motor vehicle plate fees processed-Courthouse	\$11,857,168	\$12,000,000	\$12,399,299
6. Total \$ motor vehicle title & security int fees processed-Courthouse	\$13,676,244	\$16,000,000	\$13,733,035
PRODUCTIVITY			
1. Cost per renewals processed (25%)	\$0.649	\$0.613	\$0.580
2. Cost per title & security interest transaction (50%)	\$2.51	\$2.76	\$2.21
3. Cost per duplicate and/or additional fee (15%)	\$7.68	\$7.79	\$7.67
4. Cost per junking certificate & misc transactions (10%)	\$1.96	\$2.01	\$1.98
5. Total \$ motor vehicle plate fees processed/window/clerk/day	\$7,755	\$7,500	\$7,823
6. Total \$ motor vehicle title & security Int fees proc/window/clerk/day	\$8,945	\$10,000	\$8,664
EFFECTIVENESS			
1. Total dollar motor vehicle revenue retained by County	\$1,008,313	\$1,027,000	\$1,047,325
2. Percent of total motor vehicle plate fees processed at Courthouse	68.86%	64.00%	68.99%
3. Percent of total motor vehicle title & security int fees proc-Courthouse	87.31%	87.00%	86.79%

ANALYSIS:

<p>During the final quarter of FY04 the PPB Indicator information above shows that most indicators for the Motor Vehicle program ended the quarter within expectations.</p> <p>The Treasurer's office was one of four County Treasurer offices in the state of Iowa that accepted registration renewals via the Internet for the second half of the year. This additional public service began during the final days of December and is growing in volume weekly. With the successes of the four pilot counties all other Iowa counties began to offer this service after quarter end. At the time this analysis was written the public was utilizing this payment option on a daily basis, including weekends. As of year end this office had collected more than \$180,000 in motor vehicle renewals from internet users.</p> <p>The number of vehicle renewal notices issued (D.1) is higher than budget at 105.7%. The number of vehicle renewals processed (W.1) surpasses the total of renewal notices</p>	<p>issued because multiple vehicles can be listed on one notice.</p> <p>The number of vehicle renewals processed (W.1) and the number of title & security interest transactions processed (W.2) was quite high for the period.</p> <p>The total dollar amount of these transactions processed by the window clerks each day (P.5 & P.6) also reflected this increase by surpassing, or closely matching, last year's daily averages despite a sizable increase in the number of windows open for service during the period.</p> <p>The total dollar amount of motor vehicle revenue retained by the County (E.1) was in line with budget estimates at 102%. This revenue source has shown steady growth since the 1990's, increasing by 4% per year on average. Last year saw the first decline in earnings in recent memory, however the drop was less than one percent. This year's revenue retention was 3.9% above 2003.</p>	<p>Spending on the Motor Vehicle program through June 30th was 89.4% of total appropriations.</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	12 MONTH ACTUAL
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DEMAND

1. Total dollar property taxes received	\$8,793,099	\$10,301,969	\$10,087,022
2. Total dollar motor vehicle plate fees received	\$5,361,490	\$5,800,000	\$5,574,022
3. Total dollar motor vehicle title & security interest fees received	\$1,987,397	\$2,150,000	\$2,089,701
4. Number of voter registration applications requested	142	200	485

WORKLOAD

1. Total dollar property taxes processed	\$8,793,099	\$10,301,969	\$10,087,022
2. Total dollar motor vehicle plate fees processed	\$5,361,490	\$5,800,000	\$5,574,022
3. Total dollar motor vehicle title & security interest fees processed	\$1,987,397	\$2,150,000	\$2,089,701
4. Number of voter registration applications processed for Auditor	142	200	485

PRODUCTIVITY

1. Total dollar property taxes processed/window clerk/day	\$6,951	\$8,242	\$7,911
2. Total dollar motor vehicle plate fees processed/window/clerk/day	\$4,238	\$4,640	\$4,372
3. Total \$ motor vehicle title & security int fees proc/window/clerk/day	\$1,571	\$1,720	\$1,639

EFFECTIVENESS

1. Percent total property tax processed-General Store	5.03%	6.00%	5.61%
2. Percent total motor vehicle plate fees processed-General Store	31.14%	36.00%	31.01%
3. Percent total motor vehicle title & security int fees proc-General Store	12.69%	13.00%	13.21%

ANALYSIS:

During the final 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 when compared to the previous year but inline with the budget figure. 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).

The high level of collections also carried over motor vehicle receipts. The dollar amount of motor vehicle plate fees processed (W.2) was 4% above total collections for fiscal year 2003 and the total dollar amount of motor vehicle title and security interest fees processed (W.3) was 5% above last years pace. The average dollar amount of these transactions processed by each window clerk per day (P.2 & P.3) was also higher than those experienced during FY03.

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 11.5% over last years actual. This reverses a trend of small declines in this indicator over the past few years.

The remaining indicators are in line with budget figures.

Spending for this program through June 30th was 113.2% of total appropriations due entirely to the realignment of staff costs. Other Treasurer programs show a corresponding decrease in 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	12 MONTH ACTUAL
DEMAND			
1. Number of miscellaneous receipts received	4,301	4,500	4,243
2. Number of travel advances requested/parking tickets issued	167/259	200/250	137/448
3. Number of warrants/health claims drawn on bank for payment	23,405	32,000	24,165
4. Dollar value principle and interest due on bonds	\$1,105,961	\$1,115,756	\$1,115,756
5. Number receipt errors detected during reconciliation process	202	200	247
6. Dollar amount available for investment annually	\$273,770,869	\$290,000,000	\$279,328,371
WORKLOAD			
1. Number miscellaneous receipts issued	4,301	4,500	4,243
2. Number travel advances issued/parking tickets paid/dismissed	167/206	200/250	137/329
3. Number warrants/health claims paid by Treasurer	23,405	32,000	24,165
4. Dollar value principle & interest paid on bonds	\$1,105,961	\$1,115,756	\$1,115,756
5. Number receipt errors corrected during reconciliation process	158	200	120
6. Number of investment transactions processed	1,591	1,550	2,135
PRODUCTIVITY			
1. Cost per miscellaneous receipt issued (20%)	\$12.40	\$12.53	\$12.61
2. Cost travel advance issued (5%)	\$79.81	\$70.46	\$97.63
3. Cost per warrant processed (30%)	\$3.42	\$2.64	\$3.32
4. Cost per receipt error (10%)	\$131.97	\$140.91	\$108.30
5. Cost per investment transaction (30%)	\$50.26	\$54.55	\$37.59
EFFECTIVENESS			
1. Dollar amount of miscellaneous receipts collected	\$29,595,361	\$28,000,000	\$30,063,584
2. Total cash over (short) due to receipt error	(\$530)	(\$500)	(\$7,535)
3. Number checks returned-insufficient funds	493	900	449
4. Number motor vehicle & property tax refund checks issued	4,995	6,000	5,301
5. Total investment revenue from use of money/property	\$487,116	\$614,773	\$368,056
6. Treasurer's Office General fund investment revenue only	\$468,479	\$602,503	\$342,062

ANALYSIS:

During the final 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) 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.

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 increase in this indicator was much less than expected.

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 was quite low. The most prominent reason for the low earnings total was interest rates hovering around 1% for most of the year. Toward the very end of the fiscal period interest rates began to rise for the first time in several years. Earnings during the coming fiscal year should improve substantially.

Total appropriations expended for this program were only 94.9% of budget at year-end.

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	12 MONTH ACTUAL
DEMAND			
1. Number of participating units of government (counties & cities)	48	49	48
2. Number of on-going events/meetings/groups requiring coordination	117	118	117
3. Direct services to Scott County government (person hours)	1,237	1,250	2,074
4. Direct services to all part units of local government (person hours)	10,207	12,500	9,694
WORKLOAD			
1. Number of participating units of local government (counties/cities)	48	49	48
2. Number of on-going events/meetings/groups requiring coordination	117	118	117
3. Direct services to Scott County (person hours)	1,237	1,250	2,074
4. Direct services to all part units of local government (person hours)	10,207	12,500	9,694
PRODUCTIVITY			
1. Percent of time spent on housing assistance	5%	5%	5%
2. Percent of time spent on highway/transit	38%	36%	36%
3. Percent of time spent on environment and recreation	11%	11%	11%
4. Percent of time spent on community planning & development	22%	24%	24%
5. Percent of time spent on intergovernmental forums & regional services	13%	13%	13%
6. Percent of time spent on data and graphic services	11%	11%	11%
EFFECTIVENESS			
1. Local funding as a percent of agency budget	52%	54%	54%
2. Scott County funding as a percent of local funding	8.40%	8.20%	8.20%
ANALYSIS:			
<p>At the end 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 community readiness coordination, joint purchasing, Iowa Metro Building Officials Committee coordination, Solid Waste coordination, 1-74 Bridge Team coordination, trail planning, Transportation Authority Implementation issues, GIS participation, CDBG Communities Facility grant follow up, EMAP Assessment and Strategic Plan, IA intergovernmental coordination, Region 9 transportation coordination, Blue Ribbon coordination, 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	12 MONTH ACTUAL
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DEMAND			
1. Calls for service	253	325	344

WORKLOAD			
1. Calls answered	253	325	344

PRODUCTIVITY			
1. Cost per call	\$410.00	\$450.00	\$430.00

EFFECTIVENESS			
1. Number of volunteers	25	30	28
2. Percent of runs exceeding 15 minute response time	1%	1%	1%
3. County subsidy as a percent of program costs	31%	20%	18%

ANALYSIS:

For the FY04 year the PPB Indicator information above shows Calls for Service (W.1) were higher than budget and 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 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.

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	12 MONTH ACTUAL
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DEMAND			
1. Referrals to program	1,196	1,476	936

WORKLOAD			
1. Contacts - individual client	8,376	8,422	8,324
2. Group Presentations	120	107	87
3. Collateral contacts	10,039	11,762	10,723
4. Unduplicated number of persons served on individual basis	1,400	1,476	1,538
5. Unduplicated number of persons served in Central City	203	225	336

PRODUCTIVITY			
1. Cost per contact	\$22.78	\$23.26	\$23.77

EFFECTIVENESS			
1. Number of persons served per FTE (individual)	187	200	206
2. Contacts per individual person served	13.2	11.9	12.4
3. Staff costs as a percent of program costs	78%	77%	79%
4. Number of clients served in Case Management Program	N/A	160	195

ANALYSIS:

During this period, number of persons served on individual basis (W.4), the number of persons served in case management program (E.4) and number of persons served in Central City (W.5) exceeded the FY04 budgeted levels and the FY03 actual experiences. The referrals to the program (D.1) were significantly lower compared to the previous year (FY03). The referrals were at 58% of the FY04 budgeted level. The contacts with clients (W.1) are below FY03 actual and are at 98.8% of the budgeted level. The group presentations (W.2) are at 81% of the budgeted level. The cost per contact is slightly above the FY04 budgeted level and FY03 actual. The effectiveness indicators are generally consistent with budgeted levels. Staff costs as a percent of program costs (E.3) are 1% above the FY03 actual. The staff costs are also slightly above the FY04 budgeted level.

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	12 MONTH ACTUAL
DEMAND			
1. Requests	33,228	32,500	32,022
WORKLOAD			
1. Passengers transported/rural	6,759	3,000	3,714
2. Passengers transported/all areas	32,778	32,000	31,816
3. Enhanced services	1,755	1,700	5,508
PRODUCTIVITY			
1. Cost client transported/all areas	\$1.08	\$1.18	\$1.07
EFFECTIVENESS			
1. Percent change in clients transported/all areas	N/A	-4.5%	N/A

ANALYSIS:

During this period, the requests (D.1) are slightly below both the FY04 budgeted level and the FY03 actual experience. The workload indicator passengers transported in the rural areas (W.1) exceeded the FY04 budget levels but not the previous year's figures. The FY03 actuals were significantly increased over the normal activity. This was due to special trips which occurred in that year. The enhanced services (W.3) also exceeded the FY04 budgeted level and FY03 actual due to the expansion of the RBT service. The passengers transported in all areas are at 99% of the budget level (W.2). The cost per client transported (P.1) is below the FY04 budgeted level and the FY03 actual experience.

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	12 MONTH ACTUAL
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DEMAND			
1. Admissions	60	55	60
2. Program capacity	55	45	40

WORKLOAD			
1. Clients - unduplicated	136	125	135
2. Client hours	60,956	55,000	59,486
3. Number of volunteers - unduplicated	N/A	22	21

PRODUCTIVITY			
1. Cost per client hour	\$6.69	\$7.71	\$6.98

EFFECTIVENESS			
1. Volunteer hours in day center	3,282	3,500	3,683
2. County contribution as a percent of program costs	6%	5%	6%

ANALYSIS:

During this period, the admissions (D.1) exceeded the FY04 budgeted levels, but are consistent with the FY03 actual experience. The workload indicators (W.1 and W.2) both exceeded the FY04 budgeted levels but are generally consistent with the FY03 actual experiences. The cost per client hour (P.1) was below the FY04 budgeted level but was general consistent with the FY03 actual. The volunteer hours (E.1) exceeded both the FY03 actual and FY04 budgeted level. The county contribution as a percentage of costs (E.2) is 1% above the budget level and equivalent to the FY03 actuals.

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	12 MONTH ACTUAL
DEMAND				
1. Eligible population		18,427	24,678	24,678
WORKLOAD				
1. Hours of service		35,494	34,664	40,700
2. Number of volunteers - unduplicated		N/A	993	658
PRODUCTIVITY				
1. Cost per volunteer hour		\$3.01	\$4.87	\$2.86
2. Cost as percent of dollar value of volunteer service		21.50%	24.73%	40.04%
EFFECTIVENESS				
1. Dollar value of volunteer services		\$496,916	\$485,296	\$569,800
2. Hours served per volunteer		63	35	62
ANALYSIS:				
<p>The workload indicator, hours of service, (W.1) significantly exceeded the FY04 budgeted level and the FY03 actual experience. The cost per volunteer hour (P.1) is well below the FY04 budgeted level. The cost as percent of dollar value of volunteer service (P.2) is above the budgeted level and the FY03 actual. It is down from the previous quarter though. The dollar value (E.1) exceeded both the FY04 budgeted level and FY03 actual experience. The dollar value for an hour of volunteer service continues to be calculated at \$14.00. The hours served per volunteer (E.2) also exceeded the FY04 budgeted level by 79% but is consistent with the FY03 actual level.</p>				

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

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

PROGRAM OBJECTIVES:

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

PERFORMANCE INDICATORS	2002-03 ACTUAL	2003-04 BUDGET	12 MONTH ACTUAL
DEMAND			
1. Paid Members	N/A	1,100	1,455
WORKLOAD			
1. Sessions	2,148	3,470	2,011
PRODUCTIVITY			
1. Cost per session	\$79.74	\$51.50	\$92.78
EFFECTIVENESS			
1. Participants per session	28	20	29
2. Staff costs as a percent of program costs	71.00%	69.40%	68.00%

ANALYSIS:

During this period, many of the PPB indicators are well over the FY04 budgeted levels. The paid members (D.1) are 32% above the FY04 budgeted level. The cost per session (P.1) is 80% above the FY04 budgeted level and is 16% over the FY03 actual. The cost was very high during the previous quarter too. The agency needs to address this issue and its impact on their overall budget. The number of sessions (W.1) is well below the FY04 budgeted level and the FY03 actual experience. The participants per session (E.1) are nine over the budget level and 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:				
<ol style="list-style-type: none"> To maintain a minimum of 3,000 referrals for assessment. To continue to have at least 4,200 requests for prevention services. To maintain group hours to at least 36,000 hours. To maintain a length of stay of at least 20 days with managed care. 				
PERFORMANCE INDICATORS		2002-03 ACTUAL	2003-04 BUDGET	12 MONTH ACTUAL
DEMAND				
1. Referrals for assessment		2,276	2,500	2,827
2. Requests for prevention services		4,653	4,200	4,738
WORKLOAD				
1. Clients screened		1,650	2,000	1,658
2. Admissions		717	685	733
3. Hours per individual		4,423	5,330	4,146
4. Hours per group		35,246	36,000	34,739
5. Prevention presentations		4,653	4,200	4,738
6. Prevention direct service hours		6,454	8,000	6,673
PRODUCTIVITY				
1. Cost per outpatient		\$97.07	\$95.87	\$119.30
2. Cost per prevention presentation		\$66.66	\$65.94	\$101.99
3. Cost per prevention direct service hours		\$48.06	\$34.62	\$72.42
EFFECTIVENESS				
1. Length of stay in treatment (days)		80	60	83
2. Patient revenue as a percent of cost		34%	38%	27%
3. % of students reintegrated into public school		82%	95%	94%
4. % of students with increased GPA		69%	88%	67%
5. Reduction in instances of drug recidivism in diversion graduates		98%	97%	97%
ANALYSIS:				
<p>The fourth quarter information above shows an increase in prevention services (D.2 & W.5) over the FY04 budget. 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 actual results. 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). For the fiscal year, revenue from clients and insurance reimbursements is greater than fiscal year 2003.</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 37 clients who have successfully completed the ACT Diversion program, one has returned to enter Adolescent Outpatient Treatment.</p> <p>The percentage of students with increased GPA was 67%, but the other 33% maintained their GPA at the same levels.</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
			12 MONTH ACTUAL
DEMAND			
1. Referrals acute		1,021	900
2. Referrals intermediate		482	520
3. Referrals halfway house		190	160
WORKLOAD			
1. Days of acute level care		4,219	3,500
2. Days of intermediate level care		8,002	9,100
3. Days of halfway care		8,745	8,800
PRODUCTIVITY			
1. Cost per day acute		\$97.31	\$162.00
2. Cost per day intermediate		\$111.54	\$85.73
3. Cost per day halfway		\$36.38	\$31.70
4. Cost per day in-house treatment		N/A	\$51.92
EFFECTIVENESS			
1. Length of stay (days) acute		3.8	3.0
2. Length of stay (days) intermediate		17.6	17.0
3. Length of stay (days) halfway		44.6	44.0
4. Patient revenue as percent of program cost		15.9%	11.5%
5. After resid treatmt clients contin treatmt involv-hlfwy/outputpat/cont care		56.0%	46.0%
ANALYSIS:			
<p>For FY04 the PPB Indicator information above shows demand for acute and halfway house (D.1 and D.3) were at a level greater than budget.</p> <p>The number of days of acute and halfway care (W.1 and W.3) are both greater than the budget. The number of days of intermediate care (W.2) was below the budget, but greater than the FY03 figure.</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. Halfway house cost per day (P.3) was less than FY03 due to an increase of 262 days of service.</p> <p>The 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</p>		<p>start up costs for the program that increased the cost per day amount. The cost per pay for only the fourth quarter was \$39.11.</p> <p>Length of stay indicators (E.1, E.2, and E.3) were all less than FY03 actual results</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	12 MONTH ACTUAL
DEMAND			
1. Estimated number of Scott County citizens below poverty level	16,329	16,641	16,329
2. Number of Community Services encounters (Projected and actual only count FQHC encounters no pharmacy)	868	850	812
WORKLOAD			
1. Cost of Community Services medical services	\$63,498	\$63,480	\$64,379
2. Cost of Community Services dental services	\$6,184	\$5,000	\$4,011
3. Cost of Community Services pharmacy services	\$242,082	\$170,000	\$316,551
4. Cost of Community Services lab services	\$16,361	\$12,500	\$28,434
5. Cost of Community Services x-ray services	\$5,768	\$4,000	\$6,676
PRODUCTIVITY			
1. Cost per Community Services encounter(excludes pharmacy cost)	\$105.77	\$99.98	\$127.46
EFFECTIVENESS			
1. Percent of Community Services encounter requests seen	100%	100%	100%
2. FQHC approved Iowa Medicaid encounter rate	\$123.16	\$123.16	\$136.64
ANALYSIS:			
<p>During the fourth quarter of FY04 the PPB indicator information above shows encounters (D.2) ended up slightly under budget and the prior year.</p> <p>Medical, dental and x-ray services were near or just above budget and prior year, while lab and pharmacy continue to run over budget and prior year. Pharmacy (W.3) continues to be a very high cost item and a frequent need of the average Community Service patient.</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:				
<ol style="list-style-type: none"> To continue increasing provider productivity by better utilizing the team concept to create better patient flow. To maintain the cost per encounter at \$105 or less. To increase the number of users seen in the clinic programs. 				
PERFORMANCE INDICATORS		2002-03 ACTUAL	2003-04 BUDGET	12 MONTH ACTUAL
DEMAND				
1. Number of patients under 200% of poverty.		15,000	13,000	20,003
2. Quad City population		306,868	359,062	306,868
3. Total number of users at clinic this program		26,697	23,500	28,869
WORKLOAD				
1. Number of encounters for clinic this program		90,025	98,000	93,998
2. Number of encounters for people under 200% of poverty		49,980	31,000	65,128
3. Total dental encounters		11,188	13,000	13,118
4. Total medical encounters		78,837	85,000	80,880
PRODUCTIVITY				
1. Cost per encounter in clinic		\$138.42	\$122.21	\$146.03
EFFECTIVENESS				
1. Gross charges/total costs		107%	105%	104%
2. FQHC Approved Iowa Medicaid Encounter Rate		\$123.16	\$123.16	\$136.64
3. Sliding fee discounts/federal grant		108%	105%	120%
ANALYSIS:				
<p>During the fourth quarter of FY04 the PPB Indicator information shows the under 200% of poverty patients (D.1) and encounters for those patients beyond the budgeted amount and the prior year. This is consistent with the shift in CHC's payor mix reflecting an increase in sliding fee patients they have seen over the past year. This is also consistent with what is being reported at other community health centers across the country.</p> <p>Overall clinic encounters are below budgeted encounters due to some provider turnover that CHC has been experiencing.</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	12 MONTH ACTUAL
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DEMAND			
1. Calls for service	552	600	497

WORKLOAD			
1. Calls answered	552	600	497

PRODUCTIVITY			
1. Cost per call	\$373.12	\$381.48	\$355.79

EFFECTIVENESS			
1. Number of volunteers	21	17	18
2. Percent of runs exceeding 15 minute response time	1%	2%	2%
3. County subsidy as a percent of program cost	10%	9%	10%

ANALYSIS:

For the FY04 year the PPB Indicator information above shows Calls for Service (W.1) are running 17% less than FY04 Budget and also below FY'03 actuals. Other budget indicators were on target with the exception of Cost Per Call (P.1) which also was 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	12 MONTH ACTUAL
DEMAND			
1. Give, receive or offer 30 training events/exercises annually	35	30	36
2. Review/update all 22 sections of the multi-hazard plan annually	22	22	22
3. Devote 20% of time (380 hrs) to maintaining RERP annually	20%	20%	20%
4. Devote 30% of time (570 hrs) to meetings/coord activities annually	30%	30%	30%

WORKLOAD			
1. Number of training hours presented/received	132	120	126
2. Number of hours devoted to plan revisions.	380	380	380
3. Number of hours devoted to maintaining RERP.	380	380	380
4. Number of meeting/coordination hours.	570	570	570

PRODUCTIVITY			
1. Cost per hour for training/exercise participation (30%)	\$200.20	\$239.00	\$191.00
2. Cost per planning hour (20%)	\$57.60	\$50.32	\$57.50
3. Cost per hour devoted to RERP (20%),	\$46.00	\$50.32	\$46.00
4. Cost of meeting/coordination hour (30%).	\$46.00	\$50.32	\$46.00

EFFECTIVENESS			
1. Percentage of training completed	116%	100%	120%
2. Percentage of multi-hazard plan review/revision completed.	100%	100%	100%
3. Percentage of RERP review/revision completed.	100%	100%	100%
4. Percentage of meeting/coordination hours completed.	100%	100%	100%

ANALYSIS:

<p>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> <p>The 4th quarter for the agency included 15 training or exercise programs which totaled more than 30 hours. The quarter also saw the approval of our update for the Multi-Hazard Plan, the coord. of a critical infrastructure protection grant approval for the City of Davenport; coord. with the Health Dept. on the bio-terrorism plan which includes letters of agreement with the Sheriff and Engineer; agency participation with Davenport School District safe schools meetings; flood information and coordination for the Wapsi and Mississippi rivers; and, new procedures for emergency communications during Quad City Radio group non-staffed hours.</p>
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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
			12 MONTH ACTUAL
DEMAND			
1. Referrals		4,975	4,750
			4,345
WORKLOAD			
1. Patients served health promotion		1,553	1,500
2. Patients served disease and disability		2,567	2,810
3. Visits/health promotion		1,764	1,740
4. Visits/disease and disability		38,148	36,000
5. Total number of pain assessments on discharged D & D patients		1,916	2,003
6. Total number of health promotion patient outcomes established		5,442	4,800
			3,637
PRODUCTIVITY			
1. Cost/visit health promotion		\$75.39	\$84.45
2. Cost/visit disease and disability		\$99.15	\$97.27
			\$100.93
			\$119.95
EFFECTIVENESS			
1. Time/visit in minutes health promotion		42	40
2. Time/non-visit in minutes health promotion		30	35
3. Time/visit in minutes disease and disability		52	50
4. Time/non-visit in minutes disease and disability		54	55
5. Percent of patients w/pain improved or maintained at tolerance level		89%	85%
6. Percent of total health promotion patient outcomes met		97%	95%
			91%
			97%
ANALYSIS:			
<p>During FY04, the PPB Indicator information above shows that referrals (D.1) were 9% under budget. Patients served health promotion (W.1) were 26% under budget, while patients served disease and disability (W.2) included the carryover of disease and disability patients from FY03.</p> <p>Visits/health promotion (W.3) were 30% under budget, primarily due to the lower number of patients served. Visits/disease and disability (W.4) were 8% under budget.</p> <p>The nursing staff shortage, along with a discontinuance of the allocation of GVNA administrative and general costs to Hospice, resulted in the cost/visit for both productivity indicators (P.1 and P.2) to be over budget.</p>		<p>All effectiveness indicators dealing with the time spent on the health promotion and disease and disability activities (E.1 – E.4) were at or within one minute of budget, except for the time/non-visit in minutes disease and disability (E.4), as nursing time spent on case management and documentation increased.</p> <p>The effectiveness indicator reflecting the percent of patients with pain improved or maintained at tolerance level (E.5) was 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	12 MONTH ACTUAL
DEMAND			
1. Requests for service	1,075	1,080	1,074
WORKLOAD			
1. Total hours	47,152	45,357	46,087
2. Admissions for year	1,011	918	974
3. Total number of cases	1,565	1,382	1,523
PRODUCTIVITY			
1. Cost/hour - home health aide	\$28.98	\$29.26	\$32.61
2. Cost/hour - homemaker	\$33.28	\$33.61	\$35.90
3. Cost/hour - family life specialist	\$34.19	\$34.52	\$38.37
4. Cost/hour - all types	\$31.02	\$31.32	\$34.23
5. Cost per case	\$934.46	\$1,027.99	\$1,035.77
EFFECTIVENESS			
1. Percent of admissions to requests for service	94%	85%	91%
2. Percent of total cases discharged to a nursing home	3%	3%	3%
ANALYSIS:			
<p>During FY04, the PPB Indicator information above shows that requests for service (D.1) were right on budget. The admissions for year (W.2) were 6% over budget. In addition, the percent of admissions to requests for service (E.1) was over budget. This related to the reporting limitation that our computer system has regarding HHA referrals.</p> <p>Higher admissions contributed to the total number of cases (W.3) being 10% over budget. However, total hours (W.1) were only 2% over the FY04 budget.</p> <p>The discontinuance of the allocation of GVNA administrative and general costs to Hospice contributed to all of the cost/hour productivity indicators (P.1 – P.4) being over budget. However, the cost per case (P.5) was right on budget.</p>		<p>The effectiveness indicator reflecting the percent of total cases discharged to a nursing home (E.2) was 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	12 MONTH ACTUAL
DEMAND			
1. Adult population with mental retardation/developmental disability	3,409	3,409	3,409
2. Group home waiting list	55	70	58
3. Eligible requests - respite	2,053	2,200	2,387
4. Number of persons added to waiting list for group homes	3		5
WORKLOAD			
1. Consumers - all community residential services	176	174	177
2. Consumer days - group homes	8,573	8,322	8,573
3. Families served - respite	49	50	41
4. Requests accommodated - respite	1,992	2,090	2,364
PRODUCTIVITY			
1. Cost per day per person - group homes	\$68.93	\$77.69	\$69.75
2. Cost per day per person - Supported Community Living (Daily)	\$107.03	\$110.57	\$110.28
3. Cost per hour - Supported Community Living (Hourly Services)	\$16.96	\$18.63	\$17.64
4. Cost per request accommodated - respite	\$34.54	\$43.41	\$35.48
EFFECTIVENESS			
1. Percentage of capacity/group homes	98%	95%	98%
2. Length of time on waiting list at move-in/group homes	40	52	21
3. Scott County contribution as a percentage of total program costs	20%	25%	19%
4. Individuals living in community	99	100	105
5. Percentage of eligible respite requests accommodated	97%	95%	99%
ANALYSIS:			
<p>Overall for this period, the indicators were on track. The group home waiting list (D.2) is three above the FY03 actual level. The number of persons added to the waiting list (D.4), was five for the year.</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 over the FY04 budget level by 3%. The respite requests accommodated (W.4) show that 99.1% of requests were handled. (Over the year, twenty-three requests could not be handled). The cost per day in a group home (P.1) is 10% below the FY04 budgeted level. Although the cost is higher than the FY03 actual level, it is well below the FY04 budgeted level. The cost per day SCL (P2.) is slightly below the FY04 budgeted level but significantly higher than the FY03 actual.</p> <p>The cost per hour SCL hourly (P.3) remains below the FY04 budgeted level at 94%</p> <p>but the figures are slightly over the FY03 actual. The cost per respite request (P.4) is over the FY03 actual but well under the FY04 budgeted level at 81%. The effectiveness indicators are reasonably in line with what would be expected based on budget. The county contribution as a percentage of total program costs is lower than FY03 actual due to the additional HCBS services.</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	12 MONTH ACTUAL
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DEMAND			
1. Adult population with disabilities	5,533	5,533	5,533
2. Waiting list from outside	138	140	140
3. Number of persons added to waiting list	56	45	48

WORKLOAD			
1. Participants	222	230	216
2. Days attended	34,983	34,100	34,304
3. Average number of persons enrolled per day - workshop	158	158	158
4. Number of persons employed in the community/not at the workshop	23	35	17
5. Number of Persons in Community Employment Services	84	95	76

PRODUCTIVITY			
1. Cost per day per person - workshop	\$34.86	\$38.58	\$29.40
2. Average per person annual cost - workshop	\$6,714	\$6,900	\$6,383

EFFECTIVENESS			
1. Number of people obtaining/keeping community jobs	46	67	37
2. Total wages earned by workshop participants	\$278,989	\$300,000	\$272,305
3. Amount of net sub-contract income	\$162,368	\$285,000	\$266,956
4. Scott County contribution as a percent of total program costs	40%	38%	24%
5. Participants entering services from waiting list	20	20	21
6. Time on waiting list at admission (months)	27	32	20

ANALYSIS:

The FY04 level for the number of people obtaining/keeping community jobs (E.1), the number is still well below the FY03 actual (80%) and below the FY04 budgeted level (55%). The number on the waiting list (D.2) is up slightly over the FY03 actual. Over the year, forty-eight consumers have been added to the waiting list (D.3). In supported employment (W.4 and W.5), the number of persons employed in the community and the number of persons in community employment services are down again this year- (W.4)- 49% of FY04 budget and 75% of FY03 actual; (W.5)- 80% of FY04 budget and 90% of FY03 actual. The county contribution as a percent of total program costs has decreased to 27% due to the addition of HCBS services.

Overall net subcontract income was strong this year. The net sub-contract income is slightly below the FY04 budgeted level but above the FY03 actual by 64%. 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 agency remains confident that the net income will continue to grow. The days attended (W.2) is above the FY04 budgeted level but below the FY03 actual. The cost per day per person (P.1) is below both the FY03 actual and 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	12 MONTH ACTUAL
DEMAND			
1. Population with disabilities	5,533	5,533	5,533
2. Waiting list	1	5	2
3. Number of persons added to waiting list	-	2	1
WORKLOAD			
1. Participants	94	90	97
2. Participant days	19,809	20,000	20,550
3. Activities offered	22	22	22
4. Average number attending per day	83	82	85
PRODUCTIVITY			
1. Cost per person per day	\$58.65	\$64.93	\$59.70
2. Average annual cost per person	\$11,559	\$13,432	\$13,191
EFFECTIVENESS			
1. Individuals transitioned to Employment Services	-	1	1
2. County contribution as percentage of total program costs	22%	20%	9%
3. Percentage of people participating in community activities.	70%	65%	79%
4. Percentage of people with opportunity to complete paid work	85%	80%	89%

ANALYSIS:

The FY04 actuals indicate that the agency has generally achieved the budgeted levels with these programs and has achieved all program objectives. The workload indicator for the average number attending (W.4) is over the FY04 budgeted level by 4% and by 3% of the FY03 actual.

Enrollment in Personal Independence Services is high and projected to remain high (W.1) at 8% over the FY04 budgeted level. The participant days (W.2) is over the FY04 budget level by 2.5% and over the FY03 actual by 3.7%. 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 consistent with budgeted levels. The county contribution as a percentage of total program costs has decreased significantly (9%) due to the addition of HCBS Adult Day Care services.

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	12 MONTH ACTUAL
DEMAND			
1. Number of hours per day facility is open	7	7	7
2. Number of days of the week the facility is open	7	7	7
3. Number of hours/day that animal control is available Mon-Fri/Sat-Sun	11/9	11/9	11/9
WORKLOAD			
1. Animals handled	7,027	6,778	7,182
2. Total animal days in shelter	53,263	61,002	72,101
3. Number of educational programs given	172	275	171
4. Number of bite reports handled in Scott County	474	530	433
5. Number of animals brought in from rural Scott County	209	300	326
6. Number of calls animal control handle in rural Scott County	318	300	344
PRODUCTIVITY			
1. Cost per animal shelter day	\$10.76	\$9.15	\$8.80
2. Cost per educational program	\$21.50	\$9.75	\$12.50
3. Cost per county call handled	\$30.00	\$30.00	\$30.00
EFFECTIVENESS			
1. Scott County contribution as a percent of program costs	5.0%	5%	5%
2. Total number of animals adopted as a percent of animals handled	30.0%	35.0%	30.0%
3. Total number of animals returned to owner as a percent of animals	16.0%	17.0%	16.0%
4. Total number of animals euthanized as a percent of animals handled	44.0%	44.0%	44.0%

ANALYSIS:

During the fourth quarter of FY04 the PPB indicator information above shows that the number of animals handled (W.1) was higher than budgeted. While the number of adoptions and return to owners increased, this is not reflected due to the increase in animal intake, so the percent of adoptions, return to owners and euthenasia remain consistent. The number of educational presentations (W.3) also remain consistent while the number of animals brought in from rural Scott County and the number of calls handled were higher than budgeted. The number of bite reports (W.4) decreased while Scott County contribution remained consistent.

SERVICE AREA: Physical Health & Education
ACTIVITY: Educational Services

PROGRAM: Library Resources & Services (67A)
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	12 MONTH ACTUAL
DEMAND			
1. Size of collection	106,235	106,000	108,782
2. Registered borrowers	13,905	15,500	15,933
3. Requests for books/information	33,225	33,000	34,031
4. Citizen requests for programming	62	50	63
5. Hours of recommended staff in-service	490	400	619
6. Annual number of library visits	79,712	100,000	90,562
WORKLOAD			
1. Total materials processed	19,155	18,000	18,745
2. New borrowers registered	1,714	2,000	2,028
3. Book/information requested filled for patrons	32,626	32,500	33,588
4. Program activities attendance	5,414	6,000	7,439
5. Hours of in-service conducted or attended	452	400	619
6. Materials circulated	209,416	220,000	196,114
PRODUCTIVITY			
1. Cost/materials processed (30%)	\$11.81	\$13.55	\$11.58
2. Cost/new borrowers registered (10%)	\$43.99	\$40.67	\$35.68
3. Cost/book & information requests filled for patrons (20%)	\$4.62	\$5.00	\$4.31
4. Cost/program activity attendance (5%)	\$6.92	\$6.78	\$4.86
5. Cost/hour of in-service activities attended/conducted (2%)	\$33.36	\$40.67	\$23.38
6. Cost/item circulated (33%)	\$1.19	\$1.22	\$1.22
EFFECTIVENESS			
1. Collection size per capita	3.7	3.7	3.8
2. Percent of population as registered borrowers	49%	53%	55%
3. Document delivery rate	84%	89%	91%
4. Program attendance per capita	0.19	0.21	0.26
5. In-service hours per FTE.	27.23	22.22	39.81
6. Circulation per capita	7.20	7.58	6.75

ANALYSIS:

During the fourth 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.

All workload measures show the results of higher levels of activity during the second and third quarters in response to the new facilities in Eldridge. However, the fourth quarter numbers for W.6 and E.6 reflect the difficulties in transference of the database, tallying transactions and generating reports encountered when Quad-LINC migrated to a new automated circulation system in March.

Program objective #1 was met. In-service hours (D.5 and W.5) exceeded expectations because all staff members needed training in the new automated circulation system. This will continue into FY05.

Program objectives #2 and #3 are probably

closer to having been met than is reflected in the statistics because of the problems encountered during the 4th quarter with the migration to a new automated circulation system.

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
			12 MONTH ACTUAL
DEMAND			
1. Request for ambulance services in Scott County		20,122	20,200
2. Request for EMD services in Davenport, Bettendorf, & Illinois		6,025	6,500
3. Request for wheelchair shuttle services		2,130	2,200
			na
WORKLOAD			
1. Number of continuing education (CE) hours		358	250
2. Number of BLS emergencies		152	250
3. Number of ALS emergencies		9,133	9,750
4. Number of transfers		7,129	6,400
5. Cancelled or refused services		3,708	3,800
6. Number of community education hours		95	100
			106
PRODUCTIVITY			
1. Cost/unit hour		\$78.57	\$80.16
2. Cost per call		\$229.87	\$250.12
3. Patient transports/unit		0.26	0.30
			0.31
EFFECTIVENESS			
1. Response time in minutes-Davenport & Bettendorf		4.57	4.5
2. Revenue as a percent of program cost		99%	100%
3. Percent of emergency response greater than 8 minutes		7.3%	6.0%
4. Fractile response time-Scott County service area		98.1%	90.0%
5. Response time in minutes-Scott County Eldridge & LeClaire		7.64	8.0
			7.83
ANALYSIS:			
<p>For the FY'04 year the PPB indicator information above shows that Requests for ambulance service (D.1) were 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 various 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	12 MONTH ACTUAL
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DEMAND			
1. Inquiries requested from visitors (public)	465,400	430,000	496,500
2. Inquiries requested from group tour operators	610	870	400
3. Inquiries from convention/meeting planners	2,235	1,960	1,100
4. Information requests derived from trade shows	4,410	5,965	1,120
5. Inquiries from sporting event planners	125	200	150

WORKLOAD			
1. Inquiries from visitors processed	465,400	430,000	496,500
2. Inquiries from group tour operators processed	610	870	400
3. Inquiries from convention/meeting planners processed	2,235	1,960	1,100
4. Information requests from trade shows processed	4,410	5,985	1,120
5. Inquiries from sporting event planners processed	125	200	150

PRODUCTIVITY			
1. Cost per visitor inquiry processed	\$2.47	\$2.47	\$2.47
2. Cost per group tour operator inquiry processed	\$12.65	\$12.65	\$12.65
3. Cost per convention/meeting planner inquiry processed	\$11.57	\$11.57	\$11.57
4. Cost per trade show information request processed	\$12.11	\$12.11	\$12.11
5. Cost per sporting event planner inquiry processed	\$22.00	N/A	N/A

EFFECTIVENESS			
1. Economic impact of tourism on the Quad Cities	\$115,350,000	\$122,600,000	\$124,768,000
2. Number of visitors to Quad Cities	1,030,000	1,095,000	1,114,000
3. Total Hotel/Motel Tax Receipts	\$2,976,983	\$3,112,000	\$3,044,000
4. Hotel/Motel Occupancy Rate	53.3%	62.0%	58.4%

ANALYSIS:

The year end FY04 PPB Indicator information above shows the visitor and tourism sector appears to be regaining strength. Even though most demand indicators are below budget projectors they are not as low as a year ago when all indicators were down significantly

All productivity and effectiveness indicators meet or exceed budget projects except for the Hotel/Motel Occupancy rate which is slightly under projections. The strength of these indicators show that the QCA tourism market is strong and gaining strength. The success of events such as the Grand Excursion help to promote our area to the regional market where most of our visitors come from.

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 Quad Cities are no longer counted.

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
			12 MONTH ACTUAL
DEMAND			
1. Number of participating units of government (counties & cities)		13	13
2. Number of participating private sector members		89	120
3. Local businesses contacted via Business Connection		127	120
4. External business contacted		493	1,500
5. Number of prospect inquiries		167	250
			492
WORKLOAD			
1. Number of participating units of government (counties & cities)		13	13
2. Number of participating private sector members		89	120
3. Local business establishments contacted		264	325
4. External business establishments contacted/interested responses		265	200
			492
PRODUCTIVITY			
1. Percent of time spent on support services		25%	25%
2. Percent of time spent on external marketing		40%	36%
3. Percent of time spent on existing businesses		35%	37%
			35%
EFFECTIVENESS			
1. Percent of local business establishment contacted		81%	90%
2. Number of prospects on active lists		73	100
3. Number of successful projects during year		6	10
			11
ANALYSIS:			
<p>At the end 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>However, the level of development activity and inquiries continued to increase during the this fiscal year when compared to the previous year. If new development prospects continue to grow during FY05, the QCDG will have a much better opportunity to achieve its budget projections in the upcoming year.</p> <p>The Business Connection program was begun in the 2nd Quarter has been completed in the 3rd Quarter.</p> <p>The last quarter of FY04 continued to show strengthening interest as some businesses planned for expansion within the next few years.</p> <p>The number of appointments, call trips, and visits to the community by interested businesses was increased and is expected to continue. The number of successful projects for FY04 is almost double last year.</p> <p>The marketing efforts in FY04 were more targeted to specific industries and specific locations. The industries contacted were based on a cluster study to find those industries that would benefit most by expanding in the QCA. This targeted approach resulted in fewer businesses contacted, but more success and interest in those that were contacted.</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	12 MONTH ACTUAL
DEMAND			
1. Applications for services	2,760	2,800	2,777
WORKLOAD			
1. Total hours	26,412	26,000	29,769
2. Hours adult	18,490	18,000	19,559
3. Hours children	8,003	8,000	10,210
4. New cases	2,570	2,600	2,777
5. Total cases	9,033	9,000	8,972
PRODUCTIVITY			
1. Cost per outpatient hour	\$130.88	\$135.30	\$136.09
EFFECTIVENESS			
1. Scott County as a percent of program costs	34%	35%	30%

ANALYSIS:

For FY04 the Indicator information above shows levels to be consistent with the budget. The applications for services (D.1) was at 99% of the budgeted level and slightly over FY03 actual. This is consistent with an increase in the new cases (W.4) of 6.8% from the budget level and 8% compared to the FY03 experience. The total hours (W.1) actual experience was 14.5% higher than budget and 13% higher than FY03. This represents increases in both the adult (W.2) and children's (W.3) hour. The adult hours have been increased 9% from the budgeted level and 6% from FY03. The children's hours have increased 28% over the budgeted level and 27.6% over FY03. The FY '04 experience is generally elevated with what would be expected based on the budgeted levels for workload indicators with the exception of Total cases (W5) which is slightly below budgeted levels at 99.7%. The cost per hour (P.1) is .6% higher than the budget level and is 4% higher than FY03. The Scott County percentage of costs (E1) is reduced from the budgeted level by 5% and is 4% below the FY03 actual..

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	12 MONTH ACTUAL
DEMAND			
1. Referrals to program - Frontier	93	90	86
WORKLOAD			
1. Active cases - Frontier	214	200	209
2. Referrals accepted - Frontier	93	90	86
3. Total cases YTD - Frontier	292	290	301
4. Average daily census - Frontier	72	70	66
5. Total units of service	2,923	2,760	2,657
PRODUCTIVITY			
1. Cost per active case			
2. Cost per unit of service	\$222	\$293	\$265
EFFECTIVENESS			
1. Scott County as a percent of program costs	60%	51%	57%

ANALYSIS:

The FY04 actual levels for demand and workload indicators are generally consistent with the FY04 budgeted levels and the FY03 actual levels. The current experience shows that the referrals (D.1) were at 95% of the budget level and 92% of the FY03 actual. The referrals accepted (W.2) indicated that all referrals received were accepted into the program. The average census (W.4) is 94.3% of the budget level and 92% of the FY03 actual. The units of service (W.5) were at 96% of the budget level. The Cost per unit (P.2) was down 10% from the budget level; however, it is increased by 19.3% from the FY03 actual. The Scott County percentage of program costs (E1) is above budget for this time period by 6% but is 3% below the FY03 actual.

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	12 MONTH ACTUAL
DEMAND			
1. Agency requests	35	35	35
WORKLOAD			
1. Hours - Jail	525	510	485
2. Hours - Juvenile Detention Center	19	12	32
3. Hours - Community Health Care	146	137	147
4. Hours - United Way agencies	159	-	47
5. Hours - other community organizations	397	312	241
PRODUCTIVITY			
1. Cost per hour	\$70.46	\$84.13	\$78.17
EFFECTIVENESS			
1. County subsidy as a percent of program costs	64%	64%	77%

ANALYSIS:

The hours for United Way agencies (W.4) is at 47 for FY04. 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. Also there has been an increase in Hours to Community Health Care (W.3) which is at 107% of budgeted levels. Hours to other community organizations (W.5) were at 77% of budget and 61% of the FT03 actual. 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). The jail received 95% of the budgeted hours and the juvenile detention center has used 266% of the hours budgeted there. The juvenile detention center has made a concerted effort to use VFCMC to provide consultation, training, and improve service provision through cooperative use of this service. It is expected that the Juvenile Detention Center will continue use of the consultation service.

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	12 MONTH ACTUAL
DEMAND			
1. Eligible population	400	400	400
2. Available service slots	251	240	262
3. Waiting list	-	10	-
WORKLOAD			
1. Number of clients served	282	300	278
2. Average monthly caseload	34	34	34
3. Number of client and client related contacts	11,048	12,000	10,437
4. Units of services billed	2,695	2,414	2,407
PRODUCTIVITY			
1. Monthly cost per client (unit rate)	\$253.41	\$273.66	\$280.88
EFFECTIVENESS			
1. Number of placements to more restrictive settings	27	30	18
2. Number of hospitalizations	105	145	127
3. Number of placements to less restrictive settings	17	20	9

ANALYSIS:

The FY04 actual experience is generally consistent with the FY04 budget levels and with the FY03 actuals. The units of service billed (W.4) have been 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 (P.1) and the current experience is 2.6% over the budget level and is 11% over the FY03 actual level.

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	12 MONTH ACTUAL
DEMAND			
1. Estimated total admissions	413	365	376
WORKLOAD			
1. Center admissions	413	365	376
2. Patient days	2,117	2,000	1,864
3. Commitment hearings	196	150	153
PRODUCTIVITY			
1. Cost per day	\$32.05	\$35.62	\$37.49
2. Cost per admission	\$164.29	\$195.00	\$186.00
EFFECTIVENESS			
1. Length of stay per participant (day)	5	5	5
2. Scott County as a percent of program costs	100%	100%	100%

ANALYSIS:

Demand and workload indicators for the FY04 actual have generally slightly exceed the budgeted levels. Generally, the FY04 actual experience is decreased from the FY03 actual levels. The total admissions (D.1) was at 103% of the budget level. This is 91% of the FY03 actual. Patient days (W.2) were at 93% of the budget level and 88% of the FY03 actual. The commitment hearings were at 102% of the budget level and 78% of the FY03 actual (W.3). The cost per day is up 5.2% 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.

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	12 MONTH ACTUAL
DEMAND			
1. Referrals	79	100	84
WORKLOAD			
1. Number of admissions	30	32	33
2. Total number of patient days	18,926	19,710	19,973
3. Total number of activities	19,490	18,710	20,854
4. Total units of psycho-social rehab/patient education service	37,739	39,100	37,805
PRODUCTIVITY			
1. Cost per patient day	\$123.51	\$125.49	\$122.99
EFFECTIVENESS			
1. Percentage of capacity	91%	95%	96%
2. Percentage of patients improved at discharge	76%	75%	76%
3. Percent of discharged clients transitioned/community support	68%	75%	76%

ANALYSIS:

Demand and workload indicators for FY04 have been generally consistent with the budgeted level. The referrals (D.1) were at 84% of the budget level and 106% of the FY03 actual. The admissions (W.1) represent 103% of the budget level and are 10% over the FY03 actual. The numbers of patient days (W.2) were at 101% of the budget level and 105% of the FY03 actual. The number of activities (W.3) were at 111% of the budget level and 107% of the FY03 actual. The number of units (W.4) was at 97% of the budget level and consistent with the FY03 actual level. The cost per day (P.1) is decreased by 2% from the budget level and is slightly reduced from the FY03 actual level. . The capacity (E.1) was at 96% for FY04 which is an increase of 5% from FY03. The % of discharged clients transitioned (E.3) has increased by 8% over the FY03 actual.

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	12 MONTH ACTUAL
DEMAND			
1. Admissions	196	160	203
WORKLOAD			
1. Days of treatment	5,720	4,500	4,341
2. Cases closed	200	160	195
PRODUCTIVITY			
1. Cost per client day	\$77.53	\$114.82	\$102.32
EFFECTIVENESS			
1. Length of stay	29	28	22
2. Scott County as a percent of program costs	60%	54%	62%

ANALYSIS:

The current experience relating to admissions (D.1) was at 127% of the budget level and 103% of the FY03 actual. The days of treatment (W.1) represent 96% of the budget level and 76% of the FY03 actual level. The cases closed (W.2) were at 122% of the budget level and 97% of the FY03 actual. The cost per day (P.1) is at 89% of the budget level for this period; however, it is a 132% of FY03. The length of stay is down six 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	12 MONTH ACTUAL
DEMAND			
1. Eligible population	250	250	250
2. Available service slots	140	140	140
3. Waiting list	-		
WORKLOAD			
1. Number of clients served	203	180	178
2. Number of client and client related contacts	7,035	6,500	5,749
3. Units of service	1,608	1,680	1,816
PRODUCTIVITY			
1. Monthly cost per service slot (unit rate)	\$83.50	\$83.85	\$72.38
EFFECTIVENESS			
1. Number of placements in more restrictive settings	4	18	13
2. Number of hospitalizations	67	40	36
3. Number of placements in less restrictive settings	3	12	13
4. Title XIX applications	11	12	18
5. Title XIX applications approved	10	15	30

ANALYSIS:

The available service slots continue at 140 (D.2). There is currently no waiting list for this service (D.3). The number of client contacts (W.2) was at 88% of the budget level and 82% of the FY03 actual. The units of services (W.3) was at 108% of the budget level and is increased 13% over the Fy03 actual level. The cost of services (P.1) was 14% below the budget level.

The agency has been generally successful in achieving or exceeding the effectiveness indicators. Program objectives were achieved.

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	12 MONTH ACTUAL
DEMAND				
1. Referrals to Job Link Program		126	75	67
2. Waiting List		10	10	6
WORKLOAD				
1. # of clients served Year to Date		126	75	67
2. Units of service billed Year to Date		666	720	760
PRODUCTIVITY				
1. Cost per client served		\$2,422.00	\$4,381.00	\$4,185.00
2. Cost per unit of service		\$458.00	456	\$369.00
3. Units provided as a % of capacity		93%	100%	100%
EFFECTIVENESS				
1. % of clients obtaining employment		34	20%	46
2. % of clients maintaining employment for 90 days		20	12	34
3. % of clients maintaining employment six months or more		20	10	31
ANALYSIS:				
<p>The agency had reduced the service levels in this program for this budget year. The referrals were at 89% of the budget level (D.1), and at 53% of the FY03 actual. All clients referred were served (W.1). The units of service (W.2) were at 105% of the budget level and were increased 14% over the FY03 actual level. The cost per client was at 95% of the budget level and 173% of the FY03 actual. The cost changes appear to be attributable to the lower number of clients being served, but the higher amount of service to each client.</p>				