

OFFICE OF THE COUNTY ADMINISTRATOR

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May 25, 2005

TO: C. Ray Wierson, County Administrator

FROM: Pat Reynolds, Budget Coordinator

SUBJ: FY05 Program Performance Budget Indicator Report for Third Quarter Ended
March 31, 2005

Kindly find attached the FY05 Program Performance Budget Indicator Report for the third quarter ended March 31, 2005.

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	Administration continues to exceed their goal of 80% representation at department head meetings. Attendance by representatives from departments was 87% through the third quarter.
Attorney Criminal Prosecution	D.4	3	Open indictable cases at quarter end continues to stabilize at 3,143 open cases at the end of the first quarter for an average of 2,884 open cases at the end of the third quarter.
Attorney Criminal Prosecution	P.1-3	3	Productivity costs fluctuate according to the number of cases disposed of. Cost per indictable case disposed of (P.1) is under projection as more cases were resolved of than projected. Cost per non-indictable case disposed of indicates fewer cases were resolved than projected. Cost per juvenile uncontested/evidentiary hearing (P.3) exceeded projection as more cases were resolved before a hearing was necessary and that increases the costs of hearings held.
Attorney Civil Division	D & W	4	Intake of cases and their resolution is being counted in a different manner this fiscal year to encompass all types of cases brought to the office for a legal opinion on the County's behalf or for litigation. This new method includes adult abuse review, guardianship, real estate transactions, requests from the Civil Rights Commission, and Mental Health Hearings plus the previously tracked requests for County Attorney opinions, claim notices against the County, forfeitures, civil suites, and worker's compensation cases.
Facility & Support Serv FSS Administration	D.1	18	Authorized positions (D.1) has increased by .69 FTE's due to increased custodial staff to cover additional services and to adjust figures to match the table of organization.
Facility & Support Serv Maint Bldg & Grounds	W.2	19	One interesting trend is the continued increase in preventative maintenance calls. This trend is due to increase reliance on scheduled maintenance rather than reactive maintenance techniques. While the number of external calls (W.1) has not fallen, the level of service continues to rise.

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Department/ Program	Indicator Reference	Page Number	Description
Facility & Support Serv Custodial Services	W.1	20	Man-hours (W.1) has rebounded to budgeted levels rather than the higher level of the first two quarters. This is expected to increase as the level of service provided at the Juvenile Detention Center (JDC) is higher than budgeted. Productivity calculations will likely rise as an additional .45 FTE has been placed in service to meet the JDC demand.
Facility & Support Serv Support Services	D.1-2	21	The number of pieces of outgoing mail (D.2) has leveled from a first quarter spike due to continued increases in absentee ballot usage and other trends, and the number and value of purchase orders continue to rebound to more normal levels following the conclusion of master plan projects in FY04.
Health Public Health Safety	D.2	23	The number of jail inmate medical contacts for the third quarter is at 95% of the projected figure. The trend continues that inmates are sicker and require more health care.
Juvenile Court Services Juvenile Detention	D.4	32	Total days of client care continues to follow a trend that began during 2004 whereby a moderate number of residents stay at the Center for longer periods due to state caps on residential treatment and caps at the state training school. This limits the number of detainees admitted thus reducing performance.
Juvenile Court Services Juvenile Detention	E.4	32	Average length of stay per resident (days) continues to rise as residents are not moved to other residential treatment centers. This will impact revenue if the Center is unable to admit clients from out-of-county.
Non-Departmental Court Support Costs	W.5	33	A new indicator has been added; Community Services Referral no-shows/reschedules/walk-ins. These indicators add to the coordinator's workload and were not previously accounted for.
Non-Departmental Court Support Costs	E.1	33	Referrals to the program and community service sentences completed have exceeded their annual projection at the end of 9 months. Due to the very high number of referrals, completed community service sentences is slightly under projection as this indicator struggles to keep up with referrals.
Planning & Development Code Enforcement	P.2	36	For the third quarter, building permit fees collected are at 96% of last year's actual. Even though the total number of permits was down, and increase of 106% or \$10M of building valuation has resulted in a 65% increase in building permit fees. This is largely due to building permits being issued for three large projects with in the City of LeClaire and new city hall, a large apartment complex project and the new Holiday Inn Express along Canal Shore Drive.
Recorder Administration	D.3	37	Effective this quarter one Clerk II positions was reduced to a part time position. Due to the efficiencies gained with the installation of a new database, the scanning clerk can process the real estate scanning in four hours each day.
Recorder Public Records	D.1	38	The real estate activity is only at 48% of the budgeted amount. This indicator continues to decline in activity which can be attributed to the increase in interest rates.
Ctr Alcohol/Drug Serv Outpatient Services	W.5	62	Prevention direct service hours are greater than anticipated and 13.3% greater than the same period last year. During this fiscal year the Prevention Department added two Drug Free Youth (DFYIT) chapters and this brings the total up to nine middle and high schools that are involved.
Emergency Management Emergency Preparedness		68	Training for the new Department of Homeland Defense Initiative (National Incident Management System NIMS) is underway and Region VI (our region) has held several meetings to determine training and equipment priorities for the 14 member counties.
Handicapped Dev Center Residential Services	W.3	71	The number of family's served-respite is 52 at the end of this reporting period. The third quarter figure exceeded the budget level and the FY04 actual. The agency increased the projected level to address the increased needs of families.

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Department/ Program	Indicator Reference	Page Number	Description
Handicapped Dev Center Employment Services	E.3	72	The subcontract income was very strong again this quarter. The agency has attained 88% of the budget level. The Handicapped Development Center continues to put great emphasis on obtaining sufficient work.
Humane Society Animal Shelter	E.4	74	The number of animals euthanized is slightly lower than budgeted and the Humane Society has not euthanized any animals for lack of room as most are for behavior aggression or health.
Medic EMS Emerg/Medical Services	E.1	76	In years past, Medic EMS had a crew quarters located at the Trinity North Campus located on West Kimberly and Marquette, which served the northwest area of Davenport. These quarters are no longer available and response times in this sector are being carefully monitored.
Vera French Outpatient Services	W.4	79	The number of new cases increased from 49% of the budget level at the end of the second quarter to 94% of the budget level at the conclusion of the third quarter. This dramatic increase is attributable to the opening of Terrace Ridge, a new outpatient clinic, which opened this quarter in Bettendorf.
Vera French Community Services	W.2	81	Vera French Community Mental Health Center strives to address the need for mental health services at the Juvenile Detention Center. At the conclusion of the third quarter, the number of hours of service is at 625% of the budget level and 234% of the FY04 actual.
Vera French Outpatient Services	W.1	88	Vera French Community Mental Health Center rapidly filled this program to near full capacity. At the conclusion of the third quarter, they have provided unduplicated case management services to clients at 97% of the budget 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 FY05 THIRD QUARTER ENDED

MARCH 31, 2005

**SCOTT COUNTY
FY05 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 reduce the ratio of administration personnel as a percent of total personnel to .71%.				
2. To schedule 325 meetings with individual department heads.				
3. To schedule 90 meetings with individual Board members.				
PERFORMANCE INDICATORS	2003-04 ACTUAL	2004-05 BUDGET	2004-05 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Authorized personnel (FTE's)	435.90	435.80	436.80	436.80
2. Units directly supervised	9	9	9	9
3. Dollar value of operating budget	\$48,525,483	\$52,171,807	\$52,171,807	\$37,242,461
4. Dollar value of Capital Improvement Plan (CIP)	\$5,320,722	\$5,666,508	\$5,666,508	\$4,778,137
5. Jurisdiction population	159,445	159,445	159,414	159,414
WORKLOAD				
1. Board of Supervisors meetings held	84	90	85	60
2. Scheduled meetings with individual Board members	75	90	75	54
3. Agenda items forwarded to Board of Supervisors	468	525	470	350
4. Scheduled meetings with individual department heads	277	325	275	189
5. Other scheduled meetings held	351	350	350	262
PRODUCTIVITY				
1. Management cost as a percent of County budget	0.57%	0.56%	0.56%	0.57%
2. Administration personnel as a percent of total personnel	0.71%	0.71%	0.71%	0.71%
EFFECTIVENESS				
1. Percent of program objectives accomplished	33%	100%	100%	N/A
2. Percent of target issue action steps completed	76%	80%	85%	83%
3. Percentage of departments represented at dept head meetings	90%	80%	80%	87%
ANALYSIS:				
<p>During the third quarter of FY05 the PPB Indicators above shows Demand and Workload indicators (W.1) Board of Supervisor meetings held, (W.3) Agenda items forwarded, and (W.4) scheduled meetings with department heads below projections. These indicators fluctuate from year to year depending on departmental projects and the number of agenda items forwarded to the Board. The projected figure has been changed to reflect last year actual and figures for the last two years.</p> <p>(W.2) scheduled meetings with individual board members is down slightly. This is because 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 this year during the last quarter due to an extended illness.</p> <p>The percent of target issue action steps completed (E.2) is at 83%. Target issue</p> <p>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 87% attended, exceeds the projection of 85%.</p> <p>All other items appear to be in line with budget.</p> <p>Total appropriations through the third quarter for the department are in line at 73.3% expended.</p> <p>The total County Operating Budget was 71.4% expended at nine months while the CIP Budget was 84.3% expended. The capital plan includes several projects, which were not specifically budgeted for in FY05 and will require a budget amendment later this fiscal year.</p>				

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 at or below 12%.					
2. To maintain administration personnel as a percent of departmental personnel at or below 8%.					
PERFORMANCE INDICATORS		2003-04 ACTUAL	2004-05 BUDGET	2004-05 PROJECTED	9 MONTH ACTUAL
DEMAND					
1. Authorized personnel (FTE's)		36.63	36.63	36.63	36.63
2. Departmental budget expended		\$1,905,821	\$2,129,501	\$2,129,501	\$1,627,731
3. Organizations requiring liaison and coordination		110	110	110	110
WORKLOAD					
1. Prosecution of Class A felonies and major case management		55%	55%	55%	55%
2. Time spent on personnel administration		18%	18%	18%	18%
3. Time spent on fiscal management		14%	14%	14%	14%
4. Time spent on liaison activities and coordination		8%	8%	8%	8%
5. Time spent on miscellaneous activities		5%	5%	5%	5%
PRODUCTIVITY					
1. Administration cost as a percent of departmental budget		12%	12%	12%	11%
2. Administration personnel as a percent of departmental personnel		8%	8%	8%	8%
EFFECTIVENESS					
1. Program performance budget objectives accomplished		100%	100%	100%	100%
ANALYSIS:					
At the end of the third quarter of FY05 PPB indicator information shows that all indicators are in line with budget projections.					
The appropriation budget for the Attorney Administration program is 74.1% expended through the third quarter. The budget for the total department, all divisions, is 76.4% expended.					

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 85% of cases open.					
2. To ensure that quarterly the number of non-indictable cases closed is at least 90% of cases filed.					
PERFORMANCE INDICATORS		2003-04 ACTUAL	2004-05 BUDGET	2004-05 PROJECTED	9 MONTH ACTUAL
DEMAND					
1. New felony cases	1,204	1,175	1,175	890	
2. New indictable traffic, serious, aggravated, misdemeanor cases	3,437	3,150	3,150	2,641	
3. New non-indictable simple misdemeanors (that did not plead)	1,692	1,800	1,800	1,307	
4. Open indictable cases at quarter end	2,643	3,500	3,000	3,143	
5. Juvenile intake of delinquent, CHINA, terminations	665	650	650	499	
WORKLOAD					
1. Jury/Court trials held indictable/non-indictable cases	192	200	200	139	
2. Cases disposed of indictable (plea agreements/dismissals/trials)	4,761	4,325	4,325	3,539	
3. Cases disposed of non-indictable (misdemeanors that did not plead)	1,516	1,800	1,800	1,218	
4. Uncontested juvenile hearings	2,018	2,000	2,000	1,537	
5. Evidentiary juvenile hearings	265	325	325	183	
PRODUCTIVITY					
1. Cost per indictable case disposed of (65%)	\$186.61	\$229.63	\$229.62	\$226.18	
2. Cost per non-indictable case disposed of (10%)	\$93.80	\$88.80	\$88.80	\$101.10	
3. Cost per juvenile uncontested/evidentiary hearing (25%)	\$155.71	\$171.88	\$171.88	\$178.99	
EFFECTIVENESS					
1. Average open indictable cases per attorney-quarterly	211	275	230	250	
2. Indictable closed/percentage of cases open-quarterly	97%	100%	100%	92%	
3. Non-indictable closed/percentage of non-indictable open-quarterly	90%	100%	100%	94%	
4. Percentage of Juvenile cases going to hearing-quarterly	96%	95%	96%	99%	
ANALYSIS:					
<p>Data used for indicators is provided by the County Attorney's Intake Clerk, the Juvenile Division Secretary, and statistics extracted from the department's case management system, Prosecutor Dialog. During the third quarter of FY05 PPB indicators show all demand indicators are in line with projections. The budget projection has been reduced for (D.4) Open indictable cases at quarter end, from 3500 cases to 3000 cases open at the end of each quarter. The reduced number of open cases still exceeds the average number of cases presented per quarter during FY04, which was 2,638.</p> <p>Workload indicators (W.1.), (W.2), and (W.4) have exceeded or are in line with projections. (W.3) Cases disposed of non-indictable, is under projection at 68% indicating a backlog of simple misdemeanor cases not resolved. (W.5) Evidentiary juvenile hearings is under projection at 56%, indicating that more cases were resolved during</p> <p>uncontested hearings rather than going to trial.</p> <p>Productivity cost (P.1) Cost per indictable case disposed of is under projection. (P.2) Cost per non-indictable case disposed of, has exceeded projection as fewer non-indictable cases were closed. (P.3) Cost per juvenile hearing, has exceeded projection as more cases were resolved in uncontested hearings which drives up the average cost of each evidentiary hearing - or trial.</p> <p>Effectiveness indicator (E.1) Average open indictable cases per attorney per quarter, has exceeded our revised projection, but is under the budgeted figure. (E.2) Indictable cases closed as a percentage of indictable cases open quarterly, and (E.3) Non-indictable closed as a percentage of non-indictable open-quarterly are only slightly under projection as cases can be and are continued into the next quarter</p> <p>Indicators. (E.4) exceeded protection with 99% of open cases going to uncontested</p> <p>or evidentiary hearings.</p> <p>Appropriations for the Criminal Division are 77% expended. Overtime for the Division is 22.4% expended and 23.4% expended for Attorney all divisions. Overtime is closely monitored and directly relates to major criminal trials in process. Revenue is 438.6% received and comes from forfeited assets, refunds and reimbursements, a grant from the Attorney General's Office, which subsidizes the salary of summer law interns, and pass through grants for the Davenport Police Department and the QCMEG from the Scott County Regional Authority.</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	2003-04 ACTUAL	2004-05 BUDGET	2004-05 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Intake for Non-Litigation Services (Adult Abuse, Claim Notices, County Attorney Opinions, Guardianship, and Real Estate Transactions)	183	200	400	241
2. Intake for Litigation Services (Civil Rights Commission, Mental Health Hearings, Civil Suits, Forfeitures, Workers' Comp)	244	300	200	127
3. On-going quarterly major case litigation	5	5	5	5
WORKLOAD				
1. Non-Litigation Services cases closed (see above)	180	200	400	227
2. Litigation Services cases closed (see above)	230	260	200	129
3. On-going quarterly major case litigation	5	5	5	5
PRODUCTIVITY				
1. Cost per Non-Litigation Service provided (55%)	\$778.50	\$382.74	\$382.74	\$506.66
2. Cost per Litigation Service provided (45%)	\$498.49	\$626.30	\$626.30	\$729.47
EFFECTIVENESS				
1. Litigation requests responded to	100%	100%	100%	100%
	100%	100%	100%	100%
ANALYSIS:				
<p>Beginning with FY05 the Civil Division tracks indicators on an Excel spreadsheet and through the case management system, Prosecutor Dialog. Due to this more accurate method of counting cases, Budget projections for (D.1) Intake for Non-Litigation Services, were increased from 200 to 400 cases as the department now counts Adult Abuse Review, Guardianship, and Real Estate Transactions in addition to Claim Notices and County Attorney Opinions which were previously counted. This indicator is under projection at 60% with 241 cases presented.</p> <p>Budget projections for (D.2) Intake for Litigation Services were decreased from 300 to 200 cases and the division now tracks requests from the Civil Rights Commission, Mental Health Hearings, Civil Suits, Forfeitures, and Workers' Comp cases. (D.2) is under projection at 64% with 127 cases brought to the Civil Divisor</p> <p>(W.1) Non-litigation services cases closed</p> <p>reflects cases brought to the office under (D.1) and has been increased from 200 to 400 cases. This indicator is at 57% of projection with 227 cases closed. (W. 2) Litigation Services closed was reduced from 260 to 200 cases and is at 65% of projection with 129 cases closed. Although these indicators are below projections, no reductions have been made at this time.</p> <p>Productivity cost indicators (P.1 & P.2) are over budget by 32% and 16% due to the low number of cases received and resolved. Prior to FY '05 the costing method applied to resolved cases had a combined average cost of \$623.63 per case. Even with fewer cases received and resolved the average cost is \$618.06 for both types of cases.</p> <p>Effectiveness indicators are 100% through the period as the division responds to all requests for services.</p> <p>Five on-going major cases are:</p> <p><u>Four Female Correction Officers vs. Scott County Sheriff's Department</u> Civil rights claim based on alleged discrimination violations in employment practices. Suit has been filed and i pending discovery.</p> <p><u>Robert Buck vs. Scott County</u>. Robert Buck, employed by the Planning & DevelopmentDept, filed a Worker's Compensation suit arising from a work related injury. Case is scheduled for trial 6/14/05.</p> <p><u>Napoleon Hartsfield vs. Capt. McGregor, et.al.</u> Federal suit alleging civil rights violation arising from excessive use of force. Case completed, appeal pending.</p> <p><u>Napolean Hartsfield vs. Scott Ludwig, M.D., et al.</u> Federal Civil Rights case arising from alleged indifference in providing health care in the County Jail. Trial set for 4/7/05.</p> <p><u>Estate of David Holmes vs. Scott County</u>. State Court suit against Scott County & its contractors for wrongful death arising from a bicycle-truck accident last summer. Pending pretrial discovery, trial scheduled for 10/31/05.</p>				

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 13.1% of total budget.					
PERFORMANCE INDICATORS		2003-04 ACTUAL	2004-05 BUDGET	2004-05 PROJECTED	9 MONTH ACTUAL
DEMAND					
1. Authorized personnel (FTE's)		15.4	15.4	15.4	15.4
2. Departmental budget		\$1,121,586	\$1,195,388	\$1,195,388	\$914,547
WORKLOAD					
1. Percent of time spent on personnel administration		25%	25%	25%	25%
2. Percent of time spent on fiscal management		25%	25%	25%	25%
3. Percent of time spent on liaison activity and coordination		25%	25%	25%	25%
4. Percent of time spent on miscellaneous activity		25%	25%	25%	25%
PRODUCTIVITY					
1. Administration cost as a percent of departmental budget		12.8%	13.1%	13.1%	
2. Administration personnel as a percent of departmental personnel		13%	13%	13%	13%
EFFECTIVENESS					
1. Program performance budget objectives accomplished		75%	90%	90%	N/A
ANALYSIS:					
During the first three quarters of FY05 the PPB indicator information above shows that no changes have been made to any indicators. All indicators are in line with projections and the department doesn't foresee much variation from projections.					

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 18,000 absentee applications. 3. To process 75,000 voter registration changes.				
PERFORMANCE INDICATORS	2003-04 ACTUAL	2004-05 BUDGET	2004-05 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Registered voters	104,462	101,000	115,000	111,038
2. Registered voter changes requested	72,997	75,000	100,000	85,921
3. Elections	24	6	6	6
4. Polling places to be maintained	72	75	75	75
5. Absentee voter applications requested	10,849	18,000	30,000	27,749
WORKLOAD				
1. Elections conducted: Scheduled	24	6	6	6
2. Elections conducted: Special Election	-	-	0	-
3. Registered voter changes processed	72,997	75,000	75,000	85,921
4. Polling places arranged and administered	72	75	75	75
5. Poll worker personnel arranged and trained	738	600	600	610
6. Absentee voter applications processed	10,849	18,000	30,000	27,749
PRODUCTIVITY				
1. Average cost per scheduled election conducted (57%)	\$10,392	\$43,184	\$43,184	\$34,710
2. Average cost per special election conducted (15%)	N/A	N/A	N/A	N/A
3. Cost per registered voter change processed (28%)	\$1.68	\$1.70	\$1.70	\$1.19
EFFECTIVENESS				
1. Number of elections requiring a recount	-	-	-	-
ANALYSIS:				
During the first three quarters of FY05 the PPB indicator information above shows the indicators reflecting the increased activity due to the general election in November. Registered voters (D.1) has already exceeded budget and projections were increased to 115,000. Demand indicators registered voters (D.1) and absentee voter applications requested (D.5) have already exceeded budget amounts for the year and projections have been adjusted upwards. All productivity indicators are at expected levels.				

SERVICE AREA: Interprogram Service		PROGRAM: Business/Finance (13D)		
ACTIVITY: Policy & Administration		ORGANIZATION: Auditor		
PROGRAM MISSION: To provide accurate and efficient implementation of the County's financial accounting system, including the timely and appropriate bi-weekly processing of the payroll and accounts payable functions by using County financial policies and generally accepted accounting principles				
PROGRAM OBJECTIVES: 1. To keep cost per invoice processed below \$4.24. 2. To keep cost per time card processed below \$2.70. 3. To keep cost per account center maintained below \$9.95.				
PERFORMANCE INDICATORS	2003-04 ACTUAL	2004-05 BUDGET	2004-05 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Invoices submitted	28,385	26,000	26,000	25,604
2. Employees on payroll	657	700	652	562
3. Official Board meetings requiring minutes	52	58	58	46
4. Accounting account/centers to be maintained	9,850	9,500	10,210	562
5. Poll workers	801	750	821	875
WORKLOAD				
1. Invoices processed	28,385	26,000	26,000	25,604
2. Time cards processed	35,706	35,000	35,000	28,996
3. Board meetings minutes recorded	52	58	58	46
4. Account/centers maintained	9,850	9,500	10,210	10,676
PRODUCTIVITY				
1. Cost per invoice processed (35%)	\$3.64	\$4.24	\$4.24	\$3.25
2. Cost per time card processed (30%)	\$2.48	\$2.70	\$2.70	\$2.46
3. Cost per Board meeting minutes recorded (5%)	\$283.57	\$271.70	\$271.70	\$258.68
4. Cost per account/center maintained (30%)	\$8.98	\$9.95	\$9.95	\$6.69
EFFECTIVENESS				
1. Claims lost or misplaced	-	-	-	-
ANALYSIS:				
During the first three quarters of FY05 the PPB indicator information above shows that most demand indicators are approximately at projected levels. Account centers Maintained (D.4) and poll workers (D.5) are higher than expected but should remain around current levels. Invoices submitted (D.1) also includes purchasing card transactions for the period, and may exceed projections as the year continues. All workload indicators are in line with demand and should remain so through out the year. Productivity indicators are slightly less than projected due to a slight increase in demand and workload.				

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 \$2.08.					
2. To keep cost per tax credit processed below \$1.30.					
PERFORMANCE INDICATORS		2003-04 ACTUAL	2004-05 BUDGET	2004-05 PROJECTED	9 MONTH ACTUAL
DEMAND					
1. Parcels to be taxed		72,188	70,000	72,000	71,668
2. Real estate transactions requested		9,357	8,500	8,500	6,477
3. Tax credits requested		N/A	62,250	N/A	N/A
4. Control licenses requested		25	35	30	16
5. Local budgets to be certified		49	49	49	49
WORKLOAD					
1. Parcels taxed		72,188	70,000	72,000	71,668
2. Real estate transactions processed		9,357	8,500	8,500	6,477
3. Tax credits processed		N/A	62,250	N/A	N/A
4. Control licenses processed		25	35	30	16
5. Local budgets certified		49	49	49	49
PRODUCTIVITY					
1. Cost per parcels taxed (54%)		\$1.84	\$2.08	\$2.02	\$1.46
2. Cost per real estate transaction processed (15%)		\$3.94	\$4.76	\$4.76	\$4.49
3. Cost per tax credit processed (30%)		N/A	\$1.30	N/A	N/A
4. Cost per control license processed (1%)		\$98.40	\$77.03	\$89.86	\$121.26
EFFECTIVENESS					
1. Dollar amount of licenses, permits and fees		\$49,981	\$45,000	\$45,000	\$36,795
ANALYSIS:					
During the first three quarters of FY05 the PPB indicator information above shows most indicators in line with projections. Parcels to be taxed (D.1) has been increased slightly. Tax credits requested (D.3) is no longer available through the new tax system and will be eliminated as an indicator next year. Local budgets certified are at 49 and all budgets were submitted timely to the State. All other indicators are in line with estimates and no major variations are expected.					

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 1.4% or less off department budget.					
PERFORMANCE INDICATORS		2003-04 ACTUAL	2004-05 BUDGET	2004-05 PROJECTED	9 MONTH ACTUAL
DEMAND					
1. Authorized personnel (FTE's)		13.00	12.50	12.50	12.50
2. Liaison activities requested		234	230	230	174
3. Appeals/reviews requested		1	4	4	3
4. Number of authorized agencies		5	5	5	4
5. Total departmental budget		\$6,772,970	\$7,460,199	\$7,460,299	\$4,054,716
WORKLOAD					
1. Percent of time spent on administration		45%	45%	45%	45%
2. Percent of time spent on program management		25%	25%	25%	25%
3. Percent of time spent on special projects		15%	15%	15%	15%
4. Percent of time spent on authorized agencies		15%	15%	15%	15%
PRODUCTIVITY					
1. Administration cost as a percent of departmental budget		1.30%	1.40%	1.40%	2.00%
EFFECTIVENESS					
1. Program performance budget objectives accomplished		88%	100%	100%	N/A
ANALYSIS:					
During the third quarter of FY05, the PPB indicator information above shows that the Department has generally maintained the projected levels at the budgeted level. The liaison activities (D.2) is at 76% of the budgeted level. The number of liaison activities continue to be affected by out-of-town activities or full day activities. The increased number of liaison activities which are full days decrease the total number of activities possible. The number of authorized agencies (D.4) has decreased by one this reporting period. The Health Department will begin monitoring the PPB information from the Center for Alcohol and Drugs Services (CADS). The total departmental budget (D.5) is at 54% for this reporting period. Again It is noted that a large portion of the departmental budget is made up of payments to the state, whose billing is always two to four months behind. It is expected that the departmental expenditures will reach the budgeted level.					

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 150 community referrals. 2. To conduct 7,100 or more client interviews.					
PERFORMANCE INDICATORS		2003-04 ACTUAL	2004-05 BUDGET	2004-05 PROJECTED	9 MONTH ACTUAL
DEMAND					
1. Applications for assistance		7,822	8,050	8,050	4,965
2. Population below 100% of poverty		17,914	17,914	17,914	17,914
WORKLOAD					
1. Applications approved		4,133	3,800	3,800	2,647
2. Referrals issued		535	150	150	67
3. Interviews conducted		6,894	7,100	7,100	4,461
4. Clients in work program		146	120	120	117
5. Total client hours worked		17,706	16,000	16,000	8,704
PRODUCTIVITY					
1. Average assistance granted		\$124.88	\$125.33	\$125.33	\$142.47
EFFECTIVENESS					
1. Percent of applications approved		53%	47%	47%	53%
ANALYSIS:					
During the third quarter of FY05, the PPB indicator information above shows the Department's actual experiences again slightly below the projected and the budget levels for this program. The applications for assistance (D.1) are at 61.5% of the budget level. The workload indicators also remain slightly below the projected and budgeted levels for this period. The referrals issued (W.2) is at only 44% of the budget. Again referrals issued for Community Health Care Services are not being reported in this indicator; they are included in applications approved (W.1). The average assistance granted (P.1) is slightly above the budgeted level and the FY04 actual. Again this indicator is impacted by the ratio of rental assistance to burial assistance. Currently rental assistance continues to grow and burials have remained relatively stable. The percent of applications approved (E.1) is at 53%. This is again slightly above the projected and budgeted levels.					

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 350 or more welfare interviews.					
2. To provide 650 or more veteran service interviews.					
PERFORMANCE INDICATORS		2003-04 ACTUAL	2004-05 BUDGET	2004-05 PROJECTED	9 MONTH ACTUAL
DEMAND					
1. Eligible population		16,818	16,818	16,818	16,818
2. Requests for veteran services		1,026	975	975	792
3. Estimated population below poverty		2,008	2,008	2,008	2,008
4. Applications for welfare assistance		279	350	350	102
WORKLOAD					
1. Welfare assistance interviews		280	350	350	103
2. Number of welfare cases assisted		138	160	160	38
3. Veterans services interviews		611	650	650	479
PRODUCTIVITY					
1. Cost/per case assisted		\$620.18	\$780.35	\$780.35	\$1,420.13
EFFECTIVENESS					
1. Percent of welfare requests assisted		50%	46%	46%	37%
3. Total amount approved for compensations and pensions		\$685,499	\$175,000	\$490,000	\$396,567
ANALYSIS:					
During the third quarter of FY05, the PPB indicator information above shows the Department has generally maintained the projected levels at the budgeted levels. During the current reporting period, the applications for welfare assistance (D.4) remains low at 29% of the budget and 37% of the FY04 actual. Welfare interviews (W.1) is similarly affected. Therefore the number of cases assisted (W.2) is only at 24% of the budget. Although it is expected that there will be growth in this area, most of the long-term recipients have been transitioned to federal benefits by the VA Director and thus, no longer require county welfare assistance. This reduction in welfare assistance continues to result in a higher cost per case assisted (P.1) since the indirect costs remain stable. Although in this reporting, the cost is much lower than the second quarter figure. The average assistance granted for this program is \$461.61.		The indicators relating to service requests continue at the high level seen during FY04. Requests for services (D.2) is at 81% of the budget level and 78% of the FY04 actual. Veterans service interviews (W.3) are at 73% of the budgeted level. The total amount approved for compensations and pensions is at 226% of the budgeted level at this reporting period. The projected level has been adjusted upward again to reflect the current experience. Although it is not expected that the FY04 level will be reached, it appears that FY05 will be considerably in excess of the budget level.			

SERVICE AREA: Social Services		PROGRAM: SA Assistance (17F)			
ACTIVITY: Care Substance Abuse Clients		ORGANIZATION: Community Services			
PROGRAM MISSION: To provide funding for emergency hospitalization, commitment evaluation for substance abuse (IC 125) to Scott County residents, and for certain children's institutions.					
PROGRAM OBJECTIVES:					
1. To maintain cost of commitment at or less than \$495.					
PERFORMANCE INDICATORS		2003-04 ACTUAL	2004-05 BUDGET	2004-05 PROJECTED	9 MONTH ACTUAL
DEMAND					
1. Total number of involuntary commitments filed - substance abuse		213	215	215	169
WORKLOAD					
1. Number of commitments (adult) - substance abuse		160	160	160	124
2. Number of commitments (children) - substance abuse		42	50	50	41
3. 48 hour holds - substance abuse		17	25	25	9
PRODUCTIVITY					
1. Cost per evaluation order		\$679.59	\$491.02	\$491.02	\$496.32
EFFECTIVENESS					
1. Percent of filings approved for evaluation		94.8%	98.0%	98.0%	97.6%
2. Percent committed to outpatient at hearing		38.0%	40.0%	40.0%	43.0%
ANALYSIS:					
During the third quarter of FY05, the PPB indicator information above shows the Department has again maintained the projected levels at the budget level for all indicators. The commitment levels (D.1) are again slightly higher than what would be expected for this reporting period based on the budget level. The total number filed (D.1) is at 79% of the budget level. Again, this is a program that experiences shifts in levels often. The number of adult commitments (W.1) are at 78% of the budget level and the number of children's commitments (W.2) are at 83% of the budget level. The number of 48 hour holds (W.3) remain at 36% of the budget level and 53% of the FY04 actual level. The cost per evaluation is only slightly over the budget level. It is much more consistent with the budget level than FY04 actual during this reporting period.					

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 1,000 persons with MH/CMI.					
3. To provide services for at least 445 protective payee cases.					
PERFORMANCE INDICATORS		2003-04 ACTUAL	2004-05 BUDGET	2004-05 PROJECTED	9 MONTH ACTUAL
DEMAND					
1. Total number involuntary commitments filed - mental health		218	225	225	222
2. Protective payee applications		57	75	75	66
3. Number of consumers at Glenwood/Woodward		30	35	35	29
WORKLOAD					
1. Number of persons with MH/CMI served		1,036	1,000	1,075	1,063
2. Number of mental health commitments - adult		156	180	180	169
3. Number of mental health commitments - juvenile		47	36	55	44
4. Number of 48 hour holds		49	48	48	43
5. Protective payee cases		430	445	445	415
6. Number of persons with MR/DD served		303	280	310	290
PRODUCTIVITY					
1. Cost per evaluation approved		\$908.42	\$1,074.67	\$1,074.67	\$728.27
2. Cost per MR/DD consumer served		\$14,056.78	\$18,000.00	\$18,000.00	\$8,928.32
3. Cost per MI/CMI consumer served		\$973.03	\$1,100.00	\$1,100.00	\$724.62
EFFECTIVENESS					
1. Percent of filings approved for evaluation		93%	96%	96%	96%
2. Number of consumers leaving SHS		4	1	1	1
3. Number of consumers leaving community ICF-MR		3	1	1	-
ANALYSIS:					
<p>During the third quarter of FY05, the PPB indicator information above shows that the department has generally maintained the projected levels at the budgeted levels. The demand indicators are higher than what would be expected for this quarter. The total commitments filed (D.1) is at 98% of the budget level. The number of juvenile commitments (W.3) is at 124% of the budget this quarter. The department has increased the projected level to be more consistent with the current experience. The number of adult commitments (W.2) is at 94% of the budget level. The number of 48 hour holds (W.4) is at 90% of the budget level and at 88% the FY04 actual level. The number of persons served with MH diagnosis (W.1) is at 95% of the projected level. Although the department increased the projected level to be more in line with the actual experience last quarter, the numbers continue to increase and will most likely exceed the new projected level. The</p> <p>number of persons served with MR/DD diagnosis (W.6) is at 104% of the budgeted level. The department has increased the projected level to be more consistent with the actual experience. The number of new individuals applying for MR Waiver services continues to grow. The Productivity indicators (P.2 and P.3- cost per consumer) remain low but this is again due to the number of particular state billings that are often behind. It is expected that the budgeted level will be reached. Again there is an expectation that the FY04 actual will be exceeded because that fiscal year included an increased federal participation in Medicaid which has ceased.</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 12%					
PERFORMANCE INDICATORS		2003-04 ACTUAL	2004-05 BUDGET	2004-05 PROJECTED	9 MONTH ACTUAL
DEMAND					
1. Authorized personnel excluding seasonal park personnel (FTE's)		40.6	40.6	40.6	40.6
2. Authorized budget (Net of Golf)		\$3,163,511	\$3,103,916	\$3,103,916	\$2,273,986
3. Golf Course budget		\$856,404	\$1,027,120	\$1,027,120	\$625,950
WORKLOAD					
1. Park system program & fiscal management		30%	20%	20%	20%
2. Golf Course program & fiscal management		50%	60%	60%	60%
3. Conservation Board requests & concerns		10%	10%	10%	10%
4. Meetings, outside activities, citizen concerns		10%	10%	10%	10%
PRODUCTIVITY					
1. Administrative cost as a percent of department budget		11.76%	11.41%	11.41%	11.80%
2. Administrative personnel as a percent of department personnel		9.85%	9.85%	9.85%	9.85%
EFFECTIVENESS					
1. Program performance objectives accomplished		80%	80%	80%	80%
ANALYSIS:					
<p>During the third quarter of FY05 the PPB indicator information above shows our authorized budget (net of golf) (D.2) was 73.3% expended for the quarter, which is 8.5% less than last year at this time. The golf course budget (D.3) is 60.9% expended, which is 8.9% higher than last year.</p> <p>Revenues for the park are at 61.5% which is a 20.9% increase over last year's revenues at this time. The is mainly due to camping revenue, but it is also higher Park Entrance Fees, Day Camp Fees, Apothecary Shop Receipts and Wedding Fees received at the Pioneer Village. People are spending their free time in family activities. Apothecary shop receipts increased by 36.4% (\$2,235) and Wedding fees increased by 22.5% (\$3,875).</p> <p>Golf course revenues are at 43%, which is 7% lower than last year. We have added a new GPS system on all the new golf carts, which should increase the revenue for the golf course this year.</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 \$13.98 or below.					
2. To accommodate 25,000 people at the Scott County Park Pool.					
3. To achieve revenue levels at Scott County Park and West Lake Park at \$312,750 and \$363,036 respectively.					
PERFORMANCE INDICATORS		2003-04 ACTUAL	2004-05 BUDGET	2004-05 PROJECTED	9 MONTH ACTUAL
DEMAND					
1. Population of Scott County	158,668	158,668	158,668	158,668	
2. Attendance at Scott County pool	20,644	25,000	25,000	11,496	
3. Attendance at West Lake Park beach	11,177	15,000	15,000	6,230	
4. Number of camp sites available	788	788	788	788	
5. Total acres owned	2,795	2,795	2,795	2,795	
WORKLOAD					
1. Total attendance at Scott County pool	20,644	25,000	25,000	11,496	
2. Total attendance at West Lake Park beach	11,177	15,000	15,000	6,230	
3. Number of new acres developed	-	-	-	-	
PRODUCTIVITY					
1. Per capita cost of park system (with CIP)	\$19.94	\$19.56	\$19.56	\$14.33	
2. Per capita cost of park system (net of revenues)	\$14.73	\$13.98	\$13.98	\$11.45	
EFFECTIVENESS					
1. Revenue received from Scott County Park	\$244,685	\$312,750	\$312,750	\$165,830	
2. Revenue received from Buffalo Shores	\$70,205	\$80,100	\$80,100	\$43,777	
3. Revenue received from West Lake Park	\$306,370	\$363,036	\$363,036	\$190,753	
4. Revenue received from Pioneer Village	\$54,176	\$62,725	\$62,725	\$40,533	
5. Revenue received from Cody Homestead	\$3,469	\$6,050	\$6,050	\$2,637	
ANALYSIS:					
<div><div><p>During the third quarter of FY05 the PPB indicator information for Demand Workload stayed the same as the first quarter since the Scott County Park pool (D.2) and the West Lake Park beach (D.3) were both closed for the season at the end of the first quarter. We are building a new beach/boathouse which we believe will lower expenses by the combination of the two buildings and help increase revenue for the beach.</p><p>Cost to maintain the park system (P.1 with Capital Improvement Projects) is \$1.25 less than last year & (P.2) is 26 cents higher than last year at this time.</p><p>Revenues at Scott County Park (E.1) are higher than last year by \$38,564 (23%). Camping revenue increased with the addition of the new Bald Eagle Campground. Buffalo Shores (E.2) revenue is \$414 (less than 1%) lower than last year. West Lake Park revenue (E.3) is up by \$12,287 (6.5%).</p></div><div><p>Pioneer Village revenue is up by \$7,679 (19%) and Cody Homestead revenue is down by \$28 (10%).</p><p>Camping revenue for the parks is up for the end of the third quarter by \$41,926 (16.8%). We are very excited by the addition of two new cabins that will open this year at Scott County Park. The cabins will increase the quality of life for our campers who prefer the cabin setting as well as bring additional revenue to the County.</p></div></div>					

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 \$36.91.				
3. To increase number of outings to 80 accommodating 8,000 participants.				
PERFORMANCE INDICATORS	2003-04 ACTUAL	2004-05 BUDGET	2004-05 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Rounds of play requested	33,012	38,000	38,000	18,311
2. Acres to maintain: greens/tees/fairways and rough/woods	4/5/159/30	4/5/159/30	4/5/159/30	4/5/159/30
3. Number of carts to maintain (including Ranger & food/beverage cart)	77	77	77	79
4. Number of outings/participants requested	58/4,402	80/8,000	80/8,000	39/2,285
WORKLOAD				
1. Rounds of play provided	33,012	38,000	38,000	18,311
2. Acres maintained: greens/tees/fairways & rough/woods	4/5/159/30	4/5/159/30	4/5/159/30	4/5/159/30
3. Number of carts maintained (including Ranger & food/beverage cart)	77	77	77	79
4. Number of outings/participants provided	58/4,402	80/8,000	80/8,000	39/2,285
PRODUCTIVITY				
1. Maintenance operating cost/acre (not including capital costs)	\$2,512	\$2,646	\$2,646	\$1,750
2. Maintenance costs per round (not including capital costs)	\$15.07	\$13.79	\$13.79	\$18.92
3. Maintenance costs per hole (1993 industry average is \$25,000)	\$27,636	\$29,105	\$29,105	\$19,249
EFFECTIVENESS				
1. Green fees collected	\$559,409	\$774,546	\$774,546	\$330,243
2. Net cart revenue collected	\$296,896	\$341,525	\$341,525	\$166,623
3. Net income from Pro Shop and rentals	\$17,071	\$38,064	\$38,064	\$6,634
4. Net income from concessions	\$130,084	\$191,900	\$191,900	\$74,106
5. Net income from range	\$38,168	\$53,200	\$53,200	\$20,310
6. Income per round	\$31.59	\$36.91	\$36.91	\$32.81
ANALYSIS:				
<p>During the third quarter of FY05 the PPB indicator information above shows we are down in the number of rounds of play (D.1 & W.1) by 2,415 compared to last year at this time. The number of outings (D.4 & W.4) is down by 2 and the number of participants is down by 37. With the addition of the new GPS system to the newly purchased golf carts, we believe there will be an increase in outings and participants.</p> <p>Maintenance operating costs (P.1 - P.3) are running a little bit higher than last year's third quarter.</p> <p>The revenues are at 42.8% which is 7% lower than last year, but the course was only open one week in the third quarter. We believe the numbers will be higher in the 4th quarter. Green fees (E.1) are down by 5%.</p> <p>Cart revenue (E.2) is down by 13%. Net income from Pro Shop and Rentals (E.3) is up by 5%. Concessions (E.4) is down by 7%. Net income from range is down by 5% and income per round (E.5) is higher by \$1.53 per round.</p>				

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 320 public presentations.				
2. Maintain student contact hours at 24,000+.				
3. Maintain overall attendance at 30,000+.				
PERFORMANCE INDICATORS	2003-04 ACTUAL	2004-05 BUDGET	2004-05 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Population of Scott and Clinton counties	208,000	204,488	204,488	204,488
2. Public presentations (Dormitory)	117	150	150	69
3. Public Presentations (Non-dormitory)	150	170	170	86
4. Student contact hours	26,410	24,000	24,000	10,755
5. Inner-city youth field day/youths	35/1,205	30/1,000	30/1,451	30/1,451
6. Overall attendance	32,584	30,000	30,000	16,614
WORKLOAD				
1. Population of Scott and Clinton counties	208,000	204,488	204,488	204,488
2. Public programs	267	320	320	152
3. Student contact hours	26,410	24,000	24,000	10,755
4. Publish an 8-12 page newsletter, number of copies annually	8,900	8,700	8,700	6,450
5. Develop and maintain existing buildings for public use	6	6	6	6
6. Develop and conduct inner-city field days/youths	35/1,205	30/1,000	30/1,451	30/1,451
PRODUCTIVITY				
1. Per capita cost of Center	\$0.93	\$0.98	\$0.98	\$0.81
2. Number of acres maintained	225	225	225	225
EFFECTIVENESS				
1. Percent of park acres developed	11%	11%	11%	11%
2. Operating revenues generated (net of CIP Grants)	\$9,551	\$10,290	\$10,290	\$12,829
ANALYSIS:				
<p>During the third quarter of FY05 the PPB indicator information above shows 16 fewer public presentations (D.2, D.3 & W.2) than last year. There were 5,417 fewer student contact hours (D.4 & W.3). Inner-city youth field day/youths (D.5 & W.6) had 5 fewer field days, but 246 more youths attending than last year.</p> <p>Overall attendance is down by 4,794. This is caused by two of the North Scott District Schools alternating years in coming to the Wapsi Center.</p> <p>Revenues are 4% higher than they were last year at this time. Appropriations are up by \$17,653 (11%) from last year due to building maintenance needed and higher cost of utilities.</p>				

SERVICE AREA: Interprogram Services		PROGRAM: Facility & Support Services Administration (15A)		
ACTIVITY: Central Services		ORGANIZATION: Facility & Support Services		
PROGRAM MISSION: To provide responsible administrative leadership and coordination for the building maintenance, custodial, security special projects and capital improvement functions that provide facilities that are safe and pleasant for the public to conduct business in, comfortable for employees to work in and conducive to efficient, effective county government.				
PROGRAM OBJECTIVES:				
1. To keep administrative cost as a percent of total departmental budget below 8.6%.				
2. To achieve at least 85% of departmental objectives.				
PERFORMANCE INDICATORS	2003-04 ACTUAL	2004-05 BUDGET	2004-05 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Authorized positions	23.50	23.50	24.19	24.19
2. Annual Departmental budget	\$2,086,668	\$2,140,187	\$2,140,187	\$1,717,169
3. Annual # of Capital projects managed	13	13	17	17
4. Annual cost of Capital projects managed	\$786,475	\$2,455,908	\$1,500,000	\$768,000
5. Annual # of external programs/grants/projects	4	5	5	5
6. Annual value of external programs/grants/projects	\$339,000	\$610,000	\$610,000	\$461,150
WORKLOAD				
1. Percent of workload - program management - Administration	18%	20%	15%	16%
2. Percent of workload - program management - Building Maintenance	17%	12%	10%	13%
3. Percent of workload - program management - Custodial Services	19%	10%	10%	12%
4. Percent of workload - Capital projects	19%	20%	35%	25%
5. Percent of workload - external programs/grants/projects/misc.	15%	26%	18%	20%
6. Percent of workload - program management - Support Services	12%	12%	12%	14%
PRODUCTIVITY				
1. Administrative cost as a percent of departmental budget	7.80%	8.20%	8.00%	7.90%
2. Administrative personnel as a percent of departmental personnel	8.60%	8.60%	8.30%	8.30%
3. Administrative cost per authorized position	\$4,585	\$2,800	\$2,800	\$3,107
4. Administrative cost per Capital project dollar cost.	\$0.0390	\$0.1090	\$0.0875	\$0.0445
5. Administrative cost per external program/grant/project	\$0.0722	\$0.0746	\$0.0750	\$0.0593
EFFECTIVENESS				
1. Aggregate percentile of Quality Enhancement Survey tools	91%	87%	89%	89%
2. Program performance budget objectives accomplished	88%	89%	89%	89%
3. Percent of department objectives accomplished	82%	85%	85%	100%
4. Percent of Capital projects completed on time	70%	85%	85%	87%
5. Percentile of internal Employee Satisfaction measurements	73%	75%	70%	70%
ANALYSIS:				
<p>During the third quarter of FY05 the PPB indicator information above shows that authorized positions (D.1) have increased by .69 FTE. This is due to increased custodial staff to cover additional services and to adjust figures to match the table of organization. The annual cost of capital projects (D.3 and D.4) is down due to a lull in Master Plan activities, but these measures should begin to rebound as the new Jail Project is brought on line.</p> <p>The slowdown in capital projects has also skewed the workload measures (W.1 - W.6) as more percentage of administrative time is available for program management and process improvement. Expect all workload and productivity measures to begin to return to expected levels as more project work develops during the second half of the fiscal year.</p> <p>All other measurements are within normal ranges for this point in the fiscal year and should finish at or near budgeted levels.</p>				

SERVICE AREA: Interprogram Services		PROGRAM: Maintenance of Buildings & Grounds (15B)			
ACTIVITY: Central Services		ORGANIZATION: Facility & Support Services			
PROGRAM MISSION: To provide comprehensive facility maintenance services to County departments and campus facilities by sustaining high levels of safety, functionality and comfort in all properties.					
PROGRAM OBJECTIVES:					
1. To maintain staff per square foot at or below \$0.40.					
2. To achieve user satisfaction with quality of maintenance service at or above 88%.					
PERFORMANCE INDICATORS		2003-04 ACTUAL	2004-05 BUDGET	2004-05 PROJECTED	9 MONTH ACTUAL
DEMAND					
1. Number of departments/agencies supported	29	30	30	30	30
2. Square feet of buildings maintained	309,170	309,170	309,170	309,170	309,170
3. Square feet of grounds maintained	626,443	626,443	626,443	626,443	626,443
4. Total square feet maintained	935,613	935,613	935,613	935,613	935,613
5. Number of locations maintained	12	12	12	12	12
WORKLOAD					
1. Number of outside requests for service	3,295	3,600	3,600	3,600	2,632
2. Number of preventive service calls	1,715	1,800	3,000	3,000	1,859
3. Total number of service calls	5,010	5,400	6,600	6,600	4,591
4. Total number of man-hours per period	14,485	13,500	13,200	13,200	8,685
PRODUCTIVITY					
1. Man hours per square foot	0.015	0.015	0.012	0.012	0.009
2. Staff cost per square foot	\$0.33	\$0.40	\$0.38	\$0.38	\$0.27
5. Total maintenance cost per square foot	\$1.110	\$1.055	\$1.150	\$1.150	\$0.861
4. Avg. # of external requests per location	275	300	300	300	88
5. Avg # of preventive service calls per location	143	150	250	250	62
6. Avg # of service calls per department/agency	173	180	220	220	153
EFFECTIVENESS					
1. Program percentile of Quality Enhancement Survey tools	90%	88%	89%	89%	89%
ANALYSIS:					
<p>During the third quarter of FY05 the PPB indicator information above shows most indicators trending close to budgeted levels.</p> <p>One interesting trend is the continued increase in preventive maintenance calls (W.2). This trend is due to increase reliance on scheduled maintenance rather than reactive maintenance techniques. While the number of external calls (W.1) has not fallen, the level of service continues to rise</p> <p>Total maintenance cost (P.5) continues to trend higher than budget due to higher than anticipated utility and supply costs during the first three quarters. These expenses should level off somewhat for the remainder of the year, but will still likely finish well above budgeted levels. This will likely cause the entire maintenance budget to finish above budgeted levels.</p>					

SERVICE AREA: Interprogram Services		PROGRAM: Custodial Services (15H)			
ACTIVITY: Central Services		ORGANIZATION: Facility & Support Services			
PROGRAM MISSION: To provide comprehensive custodial maintenance functions for all non-secure County campus facilities by ensuring high levels of sanitation and cleanliness.					
PROGRAM OBJECTIVES:					
1. To maintain staff cost per square foot at or below \$1.90					
2. To achieve user satisfaction with quality of custodial service at or above 88%.					
PERFORMANCE INDICATORS		2003-04 ACTUAL	2004-05 BUDGET	2004-05 PROJECTED	9 MONTH ACTUAL
DEMAND					
1. Number of departments/agencies supported		27	28	28	28
2. Square feet of buildings maintained		174,600	178,970	178,970	178,970
3. Number of remote sites serviced		2	2	2	2
WORKLOAD					
1. Man hours - total per period		17,166	15,400	16,000	12,001
2. # of hard surface floor maintenance units performed		377,610	105,000	550,000	429,259
3. # of carpet floor maintenance units performed		99,487	85,000	125,000	97,916
4. # of client worker hours supervised		5,272	5,000	4,200	3,196
PRODUCTIVITY					
1. Man hours per square foot		0.098	0.086	0.095	0.067
2. Custodial staff cost per square foot		\$1.73	\$1.80	\$1.80	\$1.42
3. Total custodial cost per square foot		\$1.950	\$2.050	\$2.050	\$1.580
EFFECTIVENESS					
1. Program percentile of Quality Enhancement Survey tools		91%	88%	89%	89%
ANALYSIS:					
<div><div><p>During the third quarter of FY05 the PPB indicator information above shows most indicators trending closely to budgeted levels.</p><p>Measured demand remains constant while man-hours (W.1) have rebounded back closer to budgeted levels rather than the higher level of the first two quarters. Expect this to increase as the level of service provided at the Juvenile Detention Center is higher than budgeted. Productivity calculations (P.1, P.2 and P.3) will likely rise as an additional .45 FTE has been placed in service to meet the JDC demand. Also, the Custodial program are fully staffed for the first time in several periods also pushing man-hours and other indicators upward.</p><p>The number of client worker hours (W.4) is down 10% for this point in the year. Although this workload is out of the control of the department, it will be monitored to determine the cause. A portion of the lag continues to be seasonal as demand for client services has</p></div><div><p>already began to rise during the remaining warmer months</p><p>Program quality remains high and new department visioning efforts will likely bolster effectiveness in future periods.</p></div></div>					

SERVICE AREA: Interprogram Services		PROGRAM: Support Services (15J)			
ACTIVITY: Central Services		ORGANIZATION: Facility & Support Services			
PROGRAM MISSION: To provide friendly, professional customer service to County departments and authorized agencies in the areas of mail/office supplies/copying/property accounting/word processing/reception phone coverage/optical imaging and centralized purchasing.					
PROGRAM OBJECTIVES:					
1. To process at least 700 purchase orders.					
2. To keep cost per copy made below \$.07 per copy average between color and B/W.					
3. To save \$15,000 due to presorting outgoing mail.					
PERFORMANCE INDICATORS		2003-04 ACTUAL	2004-05 BUDGET	2004-05 PROJECTED	9 MONTH ACTUAL
DEMAND					
1. Purchase requisitions received	739	935	720	574	
2. Number of pieces of outgoing mail	524,775	550,000	550,000	415,835	
3. Requests for copies (Print Shop) - County/other	904/383	850/450	850/300	684/155	
4. Number of WP documents requested from other departments	275	400	100	73	
5. Number of record documents imaged	109,450	75,000	250,000	184,545	
WORKLOAD					
1. Number of purchase orders issued	739	935	720	574	
2. Number of pieces of mail pre-sorted	481,166	493,000	475,000	346,925	
3. Number of copies (Print Shop)	1,108,944	950,000	1,280,000	1,057,693	
4. Number of WP documents requested from other departments	275	400	100	73	
5. Number of record documents imaged	109,450	75,000	250,000	184,545	
PRODUCTIVITY					
1. Average dollar amount per purchase order	\$7,726	\$3,500	\$5,000	\$4,869	
2. Average cost per piece of outgoing mail	\$0.583	\$0.650	\$0.710	\$0.696	
3. Cost per copy made (Print Shop)	\$0.060	\$0.065	\$0.040	\$0.035	
4. Hours spent on WP documents requested from other departments	23	40	15	14	
5. Hours spent on imaging	703	1,200	1,700	1,126	
EFFECTIVENESS					
1. Dollar amount spent on purchase orders	\$5,709,851	\$2,000,000	\$3,900,000	\$2,794,613	
2. Dollar amount saved between delivered price - highest bid	\$1,309,535	\$750,000	\$900,000	\$708,086	
3. Dollar amount saved by using pre-sort	\$12,029	\$19,500	\$28,000	\$24,285	
4. Percent of outgoing mail pre-sorted	92%	89%	87%	83%	
5. Dollar value of NAEIR items received	\$13,959	\$16,000	\$14,000	\$6,749	
6. Number of months backlog of documents to be imaged	-	-	1	2	
ANALYSIS:					
<p>During the third quarter of FY05 the PPB indicator information above shows that demand in many areas is on the increase. The number of pieces of outgoing mail (D.2) has leveled from a first quarter spike due to continued increases in absentee ballot usage and other trends. This does not carry over to the number pre-sorted (W.2) due to procedural restrictions on this activity. In turn, the average cost per piece of mail (P.2) is up as well.</p> <p>The demand and workload for word processing (D.4 and W.4) are both down due to the emphasis on imaging of records (D.5, W.5 and P.5). Expect this trend to continue. These indicators have been re-titled to reflect that this service has been expanded beyond the Treasurer's Office to several other departments.</p> <p>The cost per copy made (P.3) is down due to larger print requests with lower labor overhead, the timing of supply purchases and</p> <p>a change in the charge-back formula for larger print jobs. These indicators are impacted also by demand from the City of Davenport for chargeable services from the print shop. This demand tends to be larger jobs, thus promulgating the previously mentioned trends. Expect copy costs to also decline in future periods as an adjustment is made to inventory of paper products over the next 4 quarters.</p> <p>The number and value of purchase orders (D.1, W.1, P.1 and E.1) continue to rebound to more normal levels following the conclusion of master plan projects in FY04. However, the new Jail Expansion Project could impact these indicators in future periods.</p> <p>Most other indicators are at or near expected levels for this point in the budget year.</p>					

SERVICE AREA: Physical Health & Education		PROGRAM: Health Administration (20R)			
ACTIVITY: Physical Health Services		ORGANIZATION: Health Department			
PROGRAM MISSION: Evaluate effectiveness, accessibility of present and population-based health services					
PROGRAM OBJECTIVES:					
1. 80% of program budget indicator objectives will be accomplished					
2. 100% of program evaluations will be completed					
3. 100% of customer surveys will be completed					
PERFORMANCE INDICATORS		2003-04 ACTUAL	2004-05 BUDGET	2004-05 PROJECTED	9 MONTH ACTUAL
DEMAND					
1. # of program budget indicator objectives	N/A	N/A	14	14	
2. # of program evaluations	N/A	N/A	3	3	
3. # of customer surveys	N/A	N/A	3	3	
4. Departmental Budget	N/A	3,837,811	4,030,883	\$2,650,199	
WORKLOAD					
1. # of program budget indicator objectives completed	N/A	N/A	14	-	
2. # of program evaluations completed	N/A	N/A	3	2	
3. # of customer surveys completed	N/A	N/A	3	1	
PRODUCTIVITY					
1. Cost/program budget indicator objective	N/A	N/A	\$4,126.00	\$4,126.00	
2. Cost/program evaluation	N/A	N/A	\$2,387.17	\$2,387.17	
3. Cost/customer survey	N/A	N/A	\$835.22	\$835.22	
EFFECTIVENESS					
1. % of program budget indicator objectives completed	N/A	N/A	80%	0%	
2. % of program evaluations completed	N/A	N/A	100%	67%	
3. % of customer surveys completed	N/A	N/A	100%	33%	
ANALYSIS:					
For this program as well as the other four health department programs new cost centers and indicators have been developed to better reflect health department activities. Three functions of activity that are extremely important to the department revolve around 1) the number of departmental objectives that are accomplished, 2) how many program evaluations are carried out and 3) the number of customer surveys conducted. We are currently on target to conduct the number of program evaluations and customer surveys that we have indicated and only after the 4th quarter will we know that we have met our goal of at least 80% of program budget indicator objectives completed.					

SERVICE AREA: Public Safety		PROGRAM: Public Health Safety (20D/F/G)		
ACTIVITY: Public Safety		ORGANIZATION: Health Department		
PROGRAM MISSION: Protect and promote health, assuring quality standards, and assisting the population in accessing health care.				
PROGRAM OBJECTIVES:				
1. Quality Assurance review and report will be completed for 10% of all emergency medical transports.				
2. Maintain 90% of all inmate medical contacts within the facility.				
3. 99% of deaths per Iowa Code will have cause and manner determined by medical examiner.				
PERFORMANCE INDICATORS	2003-04 ACTUAL	2004-05 BUDGET	2004-05 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. # of emergency medical transports	N/A	N/A	20,983	15,490
2. # of jail inmate medical contacts	N/A	N/A	2,872	3,720
3. # of total deaths in Scott County	N/A	N/A	1,683	1,029
WORKLOAD				
1. # of emergency medical services QA reviews	N/A	N/A	1,598	1,023
2. # of health related inmate medical contacts provided within the jail	N/A	N/A	4,500	3,474
3. # of death cases requiring medical examiner services	N/A	N/A	275	212
PRODUCTIVITY				
1. \$/review emerg med serv transports reviewed by medical director	N/A	N/A	\$12.67	\$12.67
2. Cost/inmate medical contact	N/A	N/A	\$8.47	\$8.47
3. Cost/death cases for medical examiner services	N/A	N/A	\$286.00	\$286.00
EFFECTIVENESS				
1. % of reviews that have met emergency services protocols	N/A	N/A	100%	44%
2. % of inmate medical care provided within the jail	N/A	N/A	90%	93%
3. % of IA Code defined death's cause & manner determ/medical examiner	N/A	N/A	99%	100%
ANALYSIS:				
<p>For this program as well as the other four health department programs new cost centers and indicators have been developed to better reflect health department activities. Three functions of activity that are extremely important to the public health safety programs revolve around 1) the number of emergency medical transports and the quality of those transports, 2) the number of jail inmate medical contacts and how many are provided within the jail and 3) the number of deaths in Scott County that require medical examiner services.</p> <p>The number of jail inmate medical contacts for the third quarter (D.2) is at 95% of the projected figure. The trend continues that inmates are sicker and require more health care.</p> <p>Approximately 5% of emergency medical service transports were reviewed by Dr. Vermeer (W.2) with a continued 99% meeting protocols (E.1). Through the third quarter of FY05, inmate medical care that was provided within the jail was at a continued 93%. The number of deaths that require medical examiner services (W.3) is on target with projections.</p>				

SERVICE AREA: Physical Health & Education		PROGRAM: Clinical Services (20S)		
ACTIVITY: Physical Health Services		ORGANIZATION: Health Department		
PROGRAM MISSION: Monitor, diagnose and investigate health problems				
PROGRAM OBJECTIVES:				
1. Initiate communicable disease investigation on 100% of reported diseases according to Iowa Department of Public Health guidelines				
2. Provide needed clinical services to 90% of clients presenting at Health department clinics				
3. 100% of eligible county employees will receive an annual health screening				
PERFORMANCE INDICATORS	2003-04 ACTUAL	2004-05 BUDGET	2004-05 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. # of communicable diseases reported	N/A	N/A	14,400	4,973
2. # of clients requesting clinic services	N/A	N/A	7,826	4,938
3. # of county employees eligible for an annual health screening	N/A	N/A	547	432
WORKLOAD				
1. # of communicable diseases requiring investigation	N/A	N/A	200	106
2. # of clients seen in clinics	N/A	N/A	7,207	4,509
3. # of eligible county employees screened	N/A	N/A	547	415
PRODUCTIVITY				
1. Cost/communicable disease investigation	N/A	N/A	\$12.34	\$12.34
2. Cost/clinic seen	N/A	N/A	\$37.57	\$37.57
3. Cost/eligible employee screened	N/A	N/A	\$5.04	\$5.04
EFFECTIVENESS				
1. % of communicable disease investigations initiated	N/A	N/A	100%	100%
2. % of client needs provided	N/A	N/A	90%	91%
3. % of eligible county employees receiving a health screening	N/A	N/A	100%	96%
ANALYSIS:				
<p>For this program as well as the other four health department programs new cost centers and indicators have been developed to better reflect health department activities. Three functions of activity that are extremely important to the clinical services programs revolve around 1) Communicable diseases reported and investigated, 2) the number of clients seen in clinics and 3) the number of employees that have health screenings. The number of communicable diseases reported (D.1) are received from a variety of sources including physicians, hospitals, laboratories, schools etc. The number of communicable diseases requiring investigation (W.1) include only those that require follow-up on the health department's part and are running lower than expected. The number of clients seen in clinics (W.2) include Std, HIV, Immunizations and lead screening and are also running lower than anticipated. The number of county employees having health screenings (W.3) is related to the work that the health department does in it's employee health program such as blood borne pathogen, hearing and TB. The third quarter was an active one for employee screenings.</p>				

SERVICE AREA: Physical Health & Education		PROGRAM: Community Relations & Planning (20T)		
ACTIVITY: Physical Health Services		ORGANIZATION: Health Department		
PROGRAM MISSION: Inform, educate, and empower people about health issues				
PROGRAM OBJECTIVES:				
1. 100% education presentations to service providers will be provided				
2. 98% educational presentations for the community to be provided				
3. 95% of initial response to a media request will be within 24 hours				
PERFORMANCE INDICATORS	2003-04 ACTUAL	2004-05 BUDGET	2004-05 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. # of education presentations for service providers to be provided	N/A	N/A	65	68
2. # of education presentations for the community to be provided	N/A	N/A	140	84
3. # of media requests	N/A	N/A	159	112
WORKLOAD				
1. # of education presentations for service providers completed	N/A	N/A	65	73
2. # of education presentations for the community provided	N/A	N/A	140	86
3. # of media requests responses	N/A	N/A	159	112
PRODUCTIVITY				
1. Cost/presentation to service providers	N/A	N/A	\$189.29	\$189.29
2. Cost/presentations to the community	N/A	N/A	\$112.73	\$112.73
3. Cost/media request response	N/A	N/A	\$16.28	\$16.28
EFFECTIVENESS				
1. % of education presentations to service providers provided	N/A	N/A	100%	107%
2. % of education presentations to the community provided	N/A	N/A	98%	102%
3. % of media requests responded to within 24 hours	N/A	N/A	95%	100%
ANALYSIS:				
For this program as well as the other four health department programs new cost centers and indicators have been developed to better reflect health department activities. Three functions of activity that are extremely important to the community relations and planning service area revolve around 1) the number of education presentations provided to area service providers, 2) the number of public health education presentations provided to the community at large and 3) the number of media requests responded to in a timely manner. The number of presentations to both providers (W.1) and the community (W.2) completed, continue to exceed those to be provided (D.1, D.2) due to request for presentations that were made prior to the beginning of FY05. All media requests also continue to be responded to within a 24 hour period of time (E.3).				

SERVICE AREA: Physical Health & Education		PROGRAM: Environmental Health (20U)		
ACTIVITY: Physical Health Services		ORGANIZATION: Health Department		
PROGRAM MISSION: Enforce laws and regulations that protect and ensure safety				
PROGRAM OBJECTIVES:				
1. 100% of required environmental health inspections will be completed annually				
2. 85% of facilities/homes will be in compliance on re-inspection with Iowa Codes				
3. 100% of existing and newly identified homes of children with blood lead levels of 15 ug/dl or above will be entered into the GIS Program				
PERFORMANCE INDICATORS	2003-04 ACTUAL	2004-05 BUDGET	2004-05 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. # of environmental inspections required	N/A	N/A	4,223	2,723
2. # of environmental health re-inspections required	N/A	N/A	314	192
3. # of identified lead homes	N/A	N/A	64	69
WORKLOAD				
1. # of environmental health inspections conducted	N/A	N/A	4,223	2,723
2. # of environmental health re-inspections conducted	N/A	N/A	314	192
3. # of identified lead homes entered into GIS	N/A	N/A	64	69
PRODUCTIVITY				
1. Cost/environmental health inspection conducted	N/A	N/A	\$116.75	\$116.75
2. Cost/environmental health re-inspection conducted	N/A	N/A	\$116.75	\$116.75
3. Cost/data entry of lead homes	N/A	N/A	\$25.93	\$25.93
EFFECTIVENESS				
1. % of environmental health inspections completed	N/A	N/A	100%	100%
2. % of re-inspections that are in compliance with Iowa Codes	N/A	N/A	85%	89%
3. % of homes entered into GIS	N/A	N/A	100%	100%
ANALYSIS:				
For this program as well as the other four health department programs new cost centers and indicators have been developed to better reflect health department activities. Three functions of activity that are extremely important to the environmental health service area revolve around 1) the number of environmental inspections required and conducted, 2) the number of reinspections required and conducted and 3) the number of lead identified homes that are entered into the health department's GIS database. The types of environmental inspections that are conducted (W.2) are food service, lead, hotel/motel, pool, nuisance, tanning/tattoo, onsite wastewater, and wells. All environmental inspections required (D.1) were conducted. Of re-inspections that were conducted 89% were in compliance with Iowa Code (E.2). We had determined that there were some deficiencies within our pool program that were corrected by the end of the third quarter. All identified lead home have been entered into the GIS database (E.3).				

SERVICE AREA: Interprogram Services		PROGRAM: Human Resources Management (24A)		
ACTIVITY: Policy & Administration		ORGANIZATION: Human Resources		
PROGRAM MISSION: To foster positive employee relations & progressive organizational improvements for employees, applicants & depts. by ensuring fair & equal treatment; providing opportunity for employee development & professional growth; assisting in identifying, retaining qualified employees; utilizing effective, innovative recruitment & benefit strategies; encouraging & facilitating open communication; providing advice/counsel on employment issues and establishing strategic business partnerships with departments to improve organizational design.				
PROGRAM OBJECTIVES:				
1. To resolve 100% of grievances without outside arbitration.				
2. To conduct 50 training sessions with 450 in attendance.				
3. To resolve 100% of arbitrated disputes in the County's favor.				
PERFORMANCE INDICATORS	2003-04 ACTUAL	2004-05 BUDGET	2004-05 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Employee bargaining units	5	5	5	5
2. Position vacancies/# classifications/# departments	35/165/15	30/165/15	30/165/15	25/165/15
3. Eligible benefits enrollees	409	435	435	408
4. Authorized personnel (FTE's)	434.90	435.80	436.80	436.80
5. Discrimination complaints received	1	3	1	0
6. Training requests - mandatory/voluntary	6/42	10/25	10/25	4/25
WORKLOAD				
1. Contracts negotiated/grievances and disputes received	0/1	2/6	2/2	2/1
2. # Jobs posted/interviews conducted/job-dept studies requested	30/265/24-8	60/210/7-2	60/200/4-4	24/162/4-4
3. # of enrollment actions/# of extensive research inquiries	345/8	460/15	460/15	78/6
4. Wage system administration actions	490	450	450	384
5. # EEO complaints reviewed	1	3	1	0
6. # training sessions conducted/# of employees served	49/632	50/450	50/450	29/277
PRODUCTIVITY				
1. # of meetings related to labor relations	48	50	50	34
2. # of vacancies filled/Number of job-dept studies completed	63/24-8	60/7-2	60/4-4	44/4-4
3. % of time of HR staff spent in benefit administration	15%	15%	15%	15%
4. % of time of HR staff spent in wage administration activities	14%	15%	15%	15%
5. Cost per hour of training delivered/cost per attendee	\$143/\$39	\$160/\$40	\$175/\$45	\$123.59/\$107.64
6. % of time of HR staff spent on EEO activities	10%	10%	10%	10%
EFFECTIVENESS				
1. % Impasse items resolved in County's favor/ grievances w/o arb.	0%/1	100%	100%	100%
2. % jobs filled within 5 weeks of posting close date	57%	85%	85%	65%
3. % enrollments without error/# inquiries responded to within 24 hours	100%/100%	100%/100%	100%/100%	100%/100%
4. % wage admin actions without error	99%	100%	100%	100%
5. % of substantiated EEO complaints/# hired in underutilized areas	0/2	0/4	0/3	0/2
6. % of employees served in training/% rating delivery high	38%/90%	65%/85%	65%/85%	21%/85%
ANALYSIS:				
During the third quarter of FY05 the PPB indicator information above shows . There were 4 COBRA letters sent out to individuals. 27 address changes to various insurance carriers. Public safety dispatcher incorporates a lengthy process with testing, interviews, background checks and references. Also had a 3 week delay due to medical leave within Sheriff's Office. Also affecting our numbers included the interviews for Ranger Technician. 2 rounds of interview were needed to fill the second vacancy.				

SERVICE AREA: Social Services		PROGRAM: Administrative Support (21A)			
ACTIVITY: Services to Poor		ORGANIZATION: Human Services			
PROGRAM MISSION: The Iowa Department of Human Services is a public expression of Iowa's desire for a stronger community. Working cooperatively with others, the Department of Human Services meets the unique needs of individuals who are experiencing personal, economic, social or health problems. The primary responsibility of the Department is to help and empower individuals and families to become increasingly self-sufficient and productive and strive to improve the well being of all the people of the State of Iowa.					
PROGRAM OBJECTIVES:					
1. To process FIP/Medical applications within 30 days at 97.5%.					
2. To process Food Stamp applications within 30 days at 98.7%.					
3. To process Service applications within 30 days at 97.2%.					
PERFORMANCE INDICATORS		2003-04 ACTUAL	2004-05 BUDGET	2004-05 PROJECTED	9 MONTH ACTUAL
DEMAND					
1. Authorized personnel (FTE's)		101	100	101	101
2. Authorized SW 3s		16	16	16	16
3. Authorized SW 2s		18	20	20	18
4. Authorized IM 2's		39	39	39	39
WORKLOAD					
1. Child/Adult assessment completed per month		144	170	170	145
2. Service intake and ongoing cases served		2,415	2,080	2,080	2,078
3. Income maintenance, intake and ongoing cases		16,897	14,430	14,430	16,429
PRODUCTIVITY					
1. Child/Adult assessment completed per month/per worker		9	10.65	10.65	9.20
2. Service intake ongoing cases served per month/per worker		132	104	104	107
3. Income maintenance, intake and ongoing cases per month/per worker		433	370	370	419
EFFECTIVENESS					
1. Percent of FIP applications processed within 30 days		99%	97.5%	97.5%	99.0%
2. Percent of food stamp applications processed within 30 days		99%	98.7%	98.7%	99.0%
3. Percent of applications for service handled within 30 days		99%	97.20%	97.20%	99.00%
ANALYSIS:					
During the third quarter of FY05, the PPB indicator information above shows continued increasing demands on both service and income maintenance caseloads. The agency has reported on a few new indicators this quarter. The new Demand indicators include monitoring the number of authorized Social Workers (D.2, D.3) and Income Maintenance Workers (D.4). There is a new Workload indicator (W.1)-child/adult assessments completed per month. It is at 85% of the budget level and has exceeded the FY04 actual. The service intake and ongoing cases served (W.2) are at 100% of budget level. The income maintenance, intake, ongoing cases (W.3) are again well above budget level, projected level and the FY04 actual. Two of the Productivity indicators have exceeded budget levels-(P.2) service intake ongoing cases served per month/per worker and (P.3) income maintenance, intake and ongoing cases per month/per worker. The effectiveness indicators remain at a high quality level of timeliness and have exceeded the budget levels.					

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 320 consumers.				
2. To provide case management services to two Resource Center residents to explore community placement options.				
PERFORMANCE INDICATORS	2003-04 ACTUAL	2004-05 BUDGET	2004-05 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Eligible population of people with mental retardation	1,594	1,594	1,594	1,594
2. Waiting list that exists at the end of each quarter	-	5	5	2
WORKLOAD				
1. Number of clients served (unduplicated)	313	320	328	322
2. Number of HCBS-MR Waiver consumers served	288	315	315	294
3. Number of 100% County funded units billed	28	10	10	3
4. Number of SHS consumers served	2	2	2	-
PRODUCTIVITY				
1. Monthly cost per client (unit rate)	\$191.59	\$205.00	\$215.00	\$215.00
EFFECTIVENESS				
1. # of placements to more restrictive settings	8	10	10	9
2. # of placements to less restrictive settings	7	8	8	3
3. # of Supported Employment consumers decreasing workshop usage	4	6	6	4
4. # of referrals (linkages to community resources)	282	300	300	115
ANALYSIS:				
During the third quarter of FY05, the PPB indicator information above shows that DHS Case Management served 322 consumers (W.1). This figure has exceeded the budget level and FY04 actual. The agency increased the projected level to reflect the current experience. There were two consumers on the waiting list (D.2) during this quarter. The workload indicator (W.2) shows that 294 consumers received HCBS-MR Waiver services. The PPB indicator (E.1) shows another consumer was placed into a more restrictive setting compared to previous quarter. Two more consumers were placed into a less restrictive setting during this quarter (E.2). The number of referrals made to community resources (E.4) remains low at only 38% of the budget.				

SERVICE AREA: Interprogram Services		PROGRAM: IT Administration (14A)		
ACTIVITY: Policy & Administration		ORGANIZATION: Information Technology		
PROGRAM MISSION: To provide responsible administrative leadership and coordination for the Information Technology Department and to assure stability of County technology infrastructure for Scott County Departments by providing dependable and timely network administration and application development resources.				
PROGRAM OBJECTIVES:				
1. To keep administrative costs as a percent of departmental budget below 10%.				
PERFORMANCE INDICATORS	2003-04 ACTUAL	2004-05 BUDGET	2004-05 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Authorized personnel (FTE's)	10	10	9	9
2. Departmental budget	\$989,907	\$1,091,805	\$1,091,805	\$690,892
3. Annual cost of Information Technology Capital Projects managed	\$679,573	\$1,103,400	\$1,103,400	\$837,002
WORKLOAD				
1. Percent of time spent on personnel administration	20%	15%	15%	20%
2. Percent of time spent on fiscal management	15%	15%	15%	15%
3. Percent of time spent on liaison activity and coordination	30%	20%	20%	15%
4. Percent of time spent on Information Technology Capital Projects	N/A	50%	50%	50%
PRODUCTIVITY				
1. Administrative cost as a percent of departmental budget	10.0%	10%	10%	11.0%
2. Administrative personnel as a percent of departmental personnel	10.0%	10%	10%	11.0%
EFFECTIVENESS				
1. Program performance budget objectives accomplished	1	1	1	-
2. Percentile of internal Employee Satisfaction measurements	N/A	TBD	TBD	TBD
ANALYSIS:				
<p>During the third quarter of FY05 the PPB indicator information above shows Information Technology continues to be not fully staffed. IT is currently down one (1) programmer due to John Heim being deployed on active military duty.</p> <p>3rd Quarter Departmental budget is at only 63%. This is primarily due to being short one FTE for the majority of the fiscal year.</p> <p>3rd Quarter CIP projects managed is at 76% of the FY05 budget.</p> <p>Effectiveness indicators reflect that administrative costs are above the 10% objective for administration as a percent of the departmental budget. This results from being short staffed by one FTE.</p> <p>I.T. plans on conducting an initial employee satisfaction surveys this year to serve as a bench mark for FY06 indicators.</p>				

SERVICE AREA: Interprogram Services		PROGRAM: Information Processing (14B)		
ACTIVITY: Central Services		ORGANIZATION: Information Technology		
PROGRAM MISSION: To provide dependable and efficient data and voice services for County employees by: 1) informing, educating, and empowering employees with technical knowledge; 2) researching, installing, and maintaining innovative computer and telephone solutions; and 3) implementing and supporting user friendly software systems				
PROGRAM OBJECTIVES: 1. To keep Percent of Completed Work Orders to Total Work Orders above 95%.				
PERFORMANCE INDICATORS	2003-04 ACTUAL	2004-05 BUDGET	2004-05 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Number of Network Client Accounts (County-Other)	566	600	535-113	535-113
2. Number of E-mail Accounts (County-Other)	Unknown	Unknown	420-14	420-14
3. Custom Developed Applications (Zim-VB-DOS-Access)	17-3-4-3	17-3-4-3	17-3-2-3	17-3-2-3
4. Third Party Applications (Internal Support-External Support)	108	110	22-24	22-24
5. Number of Network Nodes (PC's-TC's-Printers-Servers)	372-85-15	372-85-15	292-141-147-44	292-141-147-44
6. Number of Telephone Ports (Handsets-Faxes-Modems)	775	775	734-35-26	734-35-26
7. Number of LAN-WAN Edge Devices (Routers-Switches-Others)	42	42	10-57-17	10-57-17
WORKLOAD				
1. Number of Help Desk Contacts (Calls - E-mails)	3,678	6,000	6,000	4034 - 1005
2. Number of Opened Work Orders	1,553	2,000	2,000	1,437
3. Number of Outstanding Work Orders	58	-	-	25
PRODUCTIVITY				
1. Percent of Staff Time Spent on new systems implementation	20%	0%	0%	30%
2. Percent of Staff Time Spent on existing systems maintenance	55%	40%	40%	50%
3. Percent of Staff Time Spent on administration	20%	50%	50%	10%
4. Percent of Staff Time Spent on training	5%	10%	10%	10%
5. Number of Work Orders Closed Year-To-Date	1,495	2,000	2,000	1,432
EFFECTIVENESS				
1. Percent of Completed Work Orders to Total Work Orders	96%	100%	100%	99.7%
ANALYSIS:				
<p>Third Quarter FY'05 PPB indicators are dramatically changed from last quarter. This reflects I.T. implementing accurate and timely hardware inventory procedures. Demand indicators above are completely accurate and represent actual current demand on I.T. support staff for the period ending 3/31/05. The PPB indicator information above shows the demand for I.T. resources has grown considerably since hardware inventories were last updated.</p> <p>The one indicator which shows a decrease in demand is third party applications supported. The number of third party applications supported has been significantly reduced. This is in large part due to the nearing shut down of the Novell Server which had been extensively used as an application server.</p> <p>Staff Productivity indicators are approximations. Time is being nearly equally spent on maintaining current systems and migrating old legacy systems to new third party solutions. Migration examples include the replacement of the Recorders and Community Services MH/DD legacy ZIM applications with 3rd party solutions.</p> <p>Work orders for the year are slightly under budget possibly due to the completion of the PC Desktop replacement project around the first of the calendar year resulting in a better and more stable computing environment.</p> <p>Efficiency is high with 99.7% of work orders completed.</p>				

SERVICE AREA: Court Services		PROGRAM: Juvenile Detention (22B)			
ACTIVITY: Court Proceedings		ORGANIZATION: Juvenile Court Services			
PROGRAM MISSION: To ensure the health, education, and well being of youth through the development of a well trained, professional staff.					
PROGRAM OBJECTIVES:					
1. To have no escapes from Juvenile Detention.					
2. To maintain cost per client at \$125 with exception of cost recovery from out-of-county clients.					
PERFORMANCE INDICATORS		2003-04 ACTUAL	2004-05 BUDGET	2004-05 PROJECTED	9 MONTH ACTUAL
DEMAND					
1. Persons admitted		348	450	325	227
2. Average daily detention population		11	13	13	11.00
3. Days of out-of-county client care		564	525	525	404
4. Total days of client care		3,979	4,500	4,500	2,934
WORKLOAD					
1. Intakes processed		348	450	450	227
2. Baby-sits		10	40	40	9
3. Total visitors processed		2,999	4,100	4,100	2,750
PRODUCTIVITY					
1. Minutes per intake		30	30	30	30
2. Hours per baby-sits		4	4	4	4
3. Visitors processed per day		8	11	11	10
		\$181	\$125	\$125	\$200
EFFECTIVENESS					
1. Escapes from detention		0	0	0	0
2. Special incidents by detainees requiring staff intervention		40	50	50	46
3. Average daily detention population as a percent of facility capacity		69%	81%	81%	67%
4. Average length of stay per resident (days)		12	15	15	13
5. Revenues collected		\$262,724	\$333,600	\$333,600	\$526,713
ANALYSIS:					
Demand indicators are at acceptable levels. (D.1) Persons Admitted, us at 70% of the revised projection and (D.4) Total days of client care at 65% of projection continues to follow a trend that began during 2004 whereby a moderate number of residents stay at the Center for longer periods due to state caps on residential treatment and the State Training School. This limits the number of detainees admitted thus reducing performance.		Although the Center averages 10 to 13 residents per day, spikes in population make it necessary to have extra staff on shift in order to meet the resident per staff member ratio mandated by state code.		reimbursement is calculated using the previous fiscal year, expansion costs were included in the reimbursement thus raising revenue over the budgeted amount.	
Workload Indicators are all under projection. Longer stays impact (W.1) Intakes processed. (W.2) Baby-sits at 23% of projection reflect clients who are normally counted as intakes but are temporary holds awaiting transport to alternative detainment. (W.3) Visitors processed is at an acceptable level at 67% of projection.		Effectiveness indicators are all at acceptable levels. (E.2) Special incidents by detainees requiring staff intervention, at 46 incidents, range from minor medical situations to escape plans/attempts. (E.3) Average daily detention population as a percent of facility capacity is leveling off at 67%. Center capacity is 16 residents and the daily average through the 3rd quarter is 11. (E.4) Average length of stay per resident (days) continues to rise as residents are not moved to other residential treatment centers due to state caps. This will impact revenue if the Center is unable to admit clients from out-of-county. (E.5) Revenues collected exceeds the budget and reflects state reimbursement for detention costs as well as capitol projects. Because		Appropriations are at acceptable levels with 71% expended through the period.	
Productivity indicators are in line with projections with the exception of (P.4) Cost per client per day. This indicator is impacted by the volatile nature of intake patterns.					

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 55,000 hours of community service. 2. To maintain completed community service sentences at 60% to 70%.				
PERFORMANCE INDICATORS	2003-04 ACTUAL	2004-05 BUDGET	2004-05 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Annual community service sentencing referrals	1,244	800	800	809
2. Annual community service sentencing secondary referrals	281	190	190	206
3. Average active caseload monthly	701	700	700	151
4. Annual community service hours ordered	136,393	125,000	125,000	106,277
WORKLOAD				
1. Community service sentences completed annually	876	500	500	501
2. Agencies used for community service completions	1,212	46	46	46
3. Annual community service hours performed (completed/withdrawn)	73,402	55,000	55,000	65,799
4. Withdrawn community service sentences annually	313	125	125	302
5. Community Service Referral no-shows/reschedules/walk-ins	-	840	840	648
PRODUCTIVITY				
1. Cost per completed sentence	\$34.25	\$62.10	\$62.10	\$46.48
2. Cost per hour performed	\$0.41	\$0.56	\$0.56	\$0.35
EFFECTIVENESS				
1. Completed community service sentences	70%	63%	63%	62%
ANALYSIS:				
<p>The Sheriff's department has assumed responsibility for the program resulting in a new way of evaluating PPB indicators. During the 3rd quarter PPB indicator information shows that all demand and workload indicators are in line with or have exceeded projections. (W.2) Agencies used for community service completions is now viewed as the actual number of agencies used, not the number of clients placed at each of the agencies. The projected number has been reduced from 800 to 46 agencies and is expected to remain stable. Indicator (W.4) Average monthly caseload has been deleted as it redundant with (D.3) Average monthly caseload. A new indicator (W.5) Community Service Referral no-shows/reschedules/walk-ins has been added as these are incidents that add to workload.</p> <p>The Alternative Sentencing Program is partially funded by the 7th Judicial District, all funding has been received for FY05, \$23,017.</p> <p>Referrals from judges, magistrates, and the Batterer's Education Program drive the program and continue to exceed projections, at over 100% through the 3rd quarter.</p> <p>Workload indicators (W.1) Community service sentences completed, (W.3) Community service hours performed, and (W.4) Withdrawn community service sentences are all over projections which reduces productivity costs (P.1) Cost per completed sentence, and (P.2) Cost per hour performed. Productivity indicator costs are based on the salary allocated to the Alternative Sentencing Coordinator position, \$31,050, divided by the workload of the coordinator. The position has been posted and will be filled after July, 2005. Productivity costs will be adjusted based on the salary established for the for the position.</p> <p>Effectiveness indicator (E.1) Completed community service sentences, is based on referrals to the program divided by sentences</p> <p>completed. Although over projection through 9 months, the high very number of referrals compared to sentences completed results in the indicator not reaching 63%.</p> <p>Changes enacted by the Sheriff's Department are: community service agencies now forward timesheets to the jail instead of the worker bringing in his/her timesheet and workers now make appointments for interviews.</p> <p>The program does not generate revenue.</p> <p>Other appropriations (23B) are grand jury expense, and the Juvenile Justice County Base Program. Revenue sources are court appointed fees, fines, refunds, and the Juvenile Justice County Base Program, offset by Juvenile Justic 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.					
PERFORMANCE INDICATORS		2003-04 ACTUAL	2004-05 BUDGET	2004-05 PROJECTED	9 MONTH ACTUAL
DEMAND					
1. Number of site visits/inspections to be performed		5	5	5	5
2. Number of auto accidents reported		20	30	30	28
3. Number of worker's compensation claims filed		42	30	40	36
4. Number of employees/departments served		75	100	100	68
5. Number of property claims reported		4	10	10	4
6. Number of liability claims/OHSA complaints reported		6/0	15/0	15/0	13/0
WORKLOAD					
1. Number of site visits/safety inspections conducted		5	10	5	5
2. Number of auto accidents investigated		22	20	20	35
3. Number of worker's compensation claims reviewed		84	60	60	47
4. Number of prevention/mitigation requests reviewed		75	100	100	68
5. Number of property claims investigated		4	10	10	4
6. Number of liability claims investigated/OSHA complaints resolved		6/0	15/0	15/0	12/0
PRODUCTIVITY					
1. Time spent on site visits/safety inspections		5%	5%	10%	10%
2. Time spent reviewing auto accidents		10%	10%	10%	10%
3. Time spent on reviewing worker's compensation claims		35%	40%	25%	25%
4. Time spent on reviewing prevention/mitigation items		40%	5%	30%	30%
5. Time spent on reviewing property claims		5%	5%	5%	5%
6. Time spent reviewing liability/OSHA complaints		5%	20%	20%	20%
EFFECTIVENESS					
1. Performance objectives achieved		100%	100%	100%	100%
2. Dollar amount of worker's compensation claims		\$117,498	\$175,000	\$175,000	\$131,124
3. Dollar amount of auto claims		\$43,458	\$60,000	\$60,000	\$81,972
4. Dollar amount of property claims		\$1,283	\$40,000	\$40,000	\$922
5. Dollar amount of liability claims		\$8,776	\$40,000	\$40,000	\$5,056
ANALYSIS:					
<p>During the third quarter of FY05 the PPB indicator information above shows: During the third quarter (24) twenty four Workers Compensation claims were investigated/ reviewed of which (13) thirteen new claims were opened up. Workers Compensation expenses this quarter are a direct result of a previous quarter substantial injury expenses due to an employee fatality. The remaining costs were all general medical costs.</p> <p>There has been (14) fourteen new auto liability claims. Total auto liability payments made in this quarter was \$8,030.00 .</p> <p>(1) one new General Liability claim was filed, resolved and closed during this quarter.</p> <p>(2) one Professional Liability claims was filed.</p> <p>(1) One Property Loss claims was filed and currently remains under investigation.</p>					

SERVICE AREA: County Environment		PROGRAM: Planning & Development Administration (25A)		
ACTIVITY: Environmental Quality/County Development		ORGANIZATION: Planning & Development		
PROGRAM MISSION: To provide professional planning and technical assistance to the Board of Supervisors, the Planning & Zoning Commission and the Board of Adjustment in order to develop, review and adopt land use policies and regulations that guide and control the growth of Scott County by balancing the need to identify areas appropriate for development with the need to preserve productive farm land.				
PROGRAM OBJECTIVES:				
1. To handle 90% of requests for planning information by date requested.				
2. To accomplish 100% of departmental objectives.				
3. To avoid any delays of P & Z Commission and Board of Adjustment applications due to incomplete submittals.				
PERFORMANCE INDICATORS	2003-04 ACTUAL	2004-05 BUDGET	2004-05 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Planning and Zoning Commission agenda applications	17	20	20	14
2. Board of Adjustment agenda applications	18	25	15	7
3. Planning and Zoning information requests	1,610	1,500	1,500	1,337
4. Departmental budget	\$477,948	\$287,433	\$287,433	\$194,887
5. Authorized positions	4.08	4.08	4.08	4.08
WORKLOAD				
1. Number of Rezoning, Subdivision & Site Plan applications reviewed	17	20	25	27
2. Number of Variance, Special Use Permit & Appeals of Interpretation	18	25	20	23
3. Number of responses to Planning and Zoning information requests	1,610	1,500	1,500	1,337
4. Number of Boards and Committees Director serves on	19	18	18	18
5. Number of building permit applications	711	700	700	486
PRODUCTIVITY				
1. Staff hours spent on Planning & Zoning Commission applications	227	400	400	221
2. Staff hours spent on Board of Adjustment applications	260	400	400	164
3. Staff hours spent on responses to planning & zoning info requests	425	400	400	331
4. Staff hours spent serving on various boards and committees	412	400	400	385
5. Staff hours spent on building permit applications	554	800	800	397
EFFECTIVENESS				
1. % of P & Z Commission items delayed due to incomplete application	0%	0%	0%	0%
2. % of Board of Adjustment items delayed due to incomplete application	0%	0%	0%	0%
3. % of time spent on P & Z and BOA agenda items	23%	25%	18%	12%
4. % of time spent providing planning and zoning information	25%	20%	22%	20%
5. % of time spent serving on various boards and committees	25%	20%	28%	33%
6. % of time spent on building permit applications	27%	35%	32%	35%
ANALYSIS:				
<p>During the first three quarters of FY05 486 building permits were issued. This is 69% of budget projections for the total year but 15 fewer than the first three quarters of last year. This would appear to indicate that while the building sector for rural Scott County and the seven small cities is still fairly strong it has leveled off. The percentage of staff time spent on building permit applications (E.6) reflects that reviewing and issuing building permit applications occupies considerable staff time.</p> <p>Planning and Zoning Commission items are within budget projections, while the Board of Adjustment items are significantly lower. The P & Z agenda items are also an indicator that development activity will likely remain steady through the fiscal year. The fewer than expected BOA application is a reflection of staff's efforts to avoid variance requests by helping and encouraging applicants to complete projects in compliance with zoning requirements.</p>				

SERVICE AREA: County Environment		PROGRAM: Code Enforcement (25B)			
ACTIVITY: County Development		ORGANIZATION: Planning & Development			
PROGRAM MISSION: To fairly enforce County building, subdivision, and zoning codes for the protection of the lives, safety and welfare of Scott County citizens by efficiently and effectively interpreting and implementing the regulations. Also to enforce the State law regulating growth of Scott County by balancing the need to identify areas appropriate for development with the need to preserve productive farm land.					
PROGRAM OBJECTIVES:					
1. To conduct 100% of all building inspections on day requested.					
2. To maintain average inspections conducted per permit under 3.0.					
3. To maintain cancelled or expired permits under 10% of total number of permits issued.					
PERFORMANCE INDICATORS		2003-04 ACTUAL	2004-05 BUDGET	2004-05 PROJECTED	9 MONTH ACTUAL
DEMAND					
1. # of single-family residential building permits issued	107	90	115	92	
2. # of residential addition or remodels permits issued	139	100	150	91	
3. # of residential accessory building permits issued	65	100	100	52	
4. # of commercial building permits issued	21	30	25	12	
5. Total # of building permits issued for unincorporated areas	451	400	500	293	
6. Total # of building permits issued for 28E cities	260	300	300	195	
WORKLOAD					
1. # of footings inspections completed	343	350	350	322	
2. # of rough in inspections completed	356	300	300	421	
3. # of final inspections completed	991	650	650	427	
4. Total # of inspections for unincorporated areas	1,647	1,500	1,500	1,539	
5. Total # of inspections for 28E cities	954	800	800	936	
PRODUCTIVITY					
1. # of inspections conducted per day	7	10	10	13.0	
2. Total building permit fees collected	\$201,397	\$160,000	\$200,000	\$194,235	
3. % of total budget for building permit fees collected	126%	100%	125%	121%	
4. Total valuation of construction for building permits issued	\$20,895,590	\$17,000,000	\$20,000,000	\$23,871,034	
EFFECTIVENESS					
1. % of building inspections made on day requested	98%	99%	99%	98%	
2. # of inspections per permits issued	4.0	3.0	3.0	20.0	
3. % of cancelled or expired permits compared to total permits issued	12.0%	10.0%	10.0%	5.0%	
ANALYSIS:					
During the first three quarters of FY05 the number of permits issued was 15 fewer when compared to the first three quarters of the previous fiscal year. However the number of new house permits was up 39% over the same period a year ago. A total of 92 new house permits were issued which was 26 more than the first three quarters last year. Even though the total number of permits was down, the total valuation of those permits was up significantly when compared to the first three quarters last year; an increase of 106% or \$10M of building valuation. This also resulted in a 64% increase in building permit fees. This is largely due to building permits being issued for three large projects within the City of LeClaire: the new city hall, a large apartment complex project and the new Holiday Inn Express along Canal Shore Drive.		permits is 8% less but the valuation and permits fees are 43% and 48% greater, respectively.		has been called in often to assist with the workload.	
When the three quarter figures from the current year are compared with the same point five years ago the total number of		When the figures from the current year are compared with the third quarter ten years ago the total number of permits is 57% greater and the valuation and permits fees are 155% and 203% greater, respectively.		The number of expired or cancelled permits (E.3) is at 5% of total permits issued and within budget projections.	
		Inspection activity is also reflected in the number of inspections completed per day (P.1) which was 13 and the number of inspections completed per permit issued (E.2) which was 20. The total number of inspections completed was up 63% when compared with the same quarter last year. This is due to a heavier work load but also partially due to an increased effort to track follow-up inspections, which had not always been entered as an extra inspection in the past. However, with the increased building activity and the three larger projects in the City of LeClaire, the substitute building inspector			

SERVICE AREA: State & Local Government Service		PROGRAM: Recorder Administration (26A)		
ACTIVITY: State Administrative Services		ORGANIZATION: Recorder		
PROGRAM MISSION: To serve the citizens of Scott County by working with the Department of Public Heath, 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 maintain departmental FTE at 12 .				
2. To maintain workload percent as budgeted below.				
PERFORMANCE INDICATORS	2003-04 ACTUAL	2004-05 BUDGET	2004-05 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Authorized personnel (FTE's)	12	12	12	12
2. Departmental budget	\$566,988	\$634,808	\$634,808	\$439,176
3. Organizations requiring liaison and coordination	21	20	20	20
WORKLOAD				
1. Percent of time spent on personnel administration	35%	35%	35%	35%
2. Percent of time spent on fiscal management	40%	27%	27%	27%
3. Percent of time spent on liaison, coordination and citizens request	25%	38%	38%	38%
PRODUCTIVITY				
1. Administration personnel as a percent of departmental personnel	12.50%	12.50%	12.50%	12.50%
EFFECTIVENESS				
1. Program performance budget objectives accomplished	100%	100%	100%	100%
ANALYSIS:				
<p>During the third quarter of FY05 the PPB indicator information above shows all indicators are in line with the projected amounts.</p> <p>The total appropriations for the department is 69.20% of the budgeted amount.</p> <p>Effective this quarter one Clerk II position was reduced to a part time position. Due to the efficiencies gained with the installation of a new database, the scanning clerk can process the real estate scanning in four hours each day.</p>				

SERVICE AREA: State & Local Government Service		PROGRAM: Public Records (26B)		
ACTIVITY: State Administrative Services		ORGANIZATION: Recorder		
PROGRAM MISSION: To serve the citizens of Scott County by maintaining official records of documents effecting title to real estate and other important documents, issuing various types of conservation license and recreational vehicle registrations and titles.				
PROGRAM OBJECTIVES:				
1. To process 67,000 real estate transactions.				
2. To complete 5,100 transfer tax transactions.				
3. To process 2,000 conservation licenses.				
4. To process 14,000 recreational vehicle registrations, titles and liens.				
PERFORMANCE INDICATORS	2003-04 ACTUAL	2004-05 BUDGET	2004-05 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Real estate and UCC transactions requested	54,228	67,000	45,000	31,610
2. Transfer tax requests	5,156	5,100	5,100	3,648
3. Conservation license requests	1,282	2,000	1,000	906
4. Recreational vehicle registrations, titles and liens processed	5,587	14,000	14,000	8,512
WORKLOAD				
1. Total amount of real estate revenue collected	\$1,571,657	\$1,809,000	\$1,219,000	\$792,257
2. Total amount of real estate transfer tax revenue collected	\$1,233,359	\$1,173,000	\$1,173,000	\$935,964
3. Total of conservation license fees collected	\$19,013	\$25,300	\$12,650	\$13,838
4. Total amount of recreational vehicle registrations, titles and liens fees	\$57,233	\$200,000	\$200,000	\$102,954
PRODUCTIVITY				
1. Cost per real estate transactions processed	\$5.09	\$4.61	\$6.86	\$6.76
2. Cost per real estate transfer tax transaction processed	\$0.52	\$0.59	\$0.59	\$0.57
3. Cost per conservation license processed	\$13.02	\$9.33	\$18.66	\$14.26
4. Cost per recreational vehicle registrations, titles and liens processed	\$6.87	\$3.07	\$3.07	\$3.49
EFFECTIVENESS				
1. Real estate and UCC revenue retained by county	\$1,481,412	\$1,809,000	\$1,219,000	\$792,259
2. Real estate transfer tax revenue retained by the county	\$212,754	\$202,342	\$202,342	\$161,454
3. Conservation license revenue retained by county	\$741	1,000	\$500	\$531
4. Recreational vehicle, title and lien revenue retained by county	\$13,805	\$25,000	\$25,000	\$15,263
ANALYSIS:				
During the third quarter of FY05 the PPB indicator information above shows the real estate activity is at 48.90% of the budgeted amount. This decrease can be attributed to interest rates being higher than expected. The department has adjusted the projected figure to reflect this decrease in revenue.				
Recreational vehicles will increase this fiscal year due to this being a renewal period for both boats and snowmobiles. The actual revenue retained by the county is at 60.05% of the budgeted amount.				

SERVICE AREA: State & Local Government Service		PROGRAM: Vital Records (26D)		
ACTIVITY: State Administrative Services		ORGANIZATION: Recorder		
PROGRAM MISSION: To maintain official records of birth, death and marriage certificates registration by providing requested documents in a timely manner, take applications of marriage and issue the proper documents within the legal time frame of 3 days.				
PROGRAM OBJECTIVES:				
1. To process 15,000 certified copies of vital records.				
2. To process 1,310 marriage applications.				
3. To process 500 passports.				
PERFORMANCE INDICATORS	2003-04 ACTUAL	2004-05 BUDGET	2004-05 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Vital records (birth, death, marriage) certified copies requested	15,201	15,000	15,000	11,262
2. Marriage applications processed	1,159	1,310	1,310	771
3. Vital records registration (birth and death)	5,410	5,450	5,450	3,185
4. Passport applications processed	641	500	500	384
WORKLOAD				
1. Total amount of vital records certified copies revenue collected	\$138,820	\$134,900	\$134,900	\$123,125
2. Total amount of marriage application revenue collected	\$40,670	\$45,850	\$45,850	\$28,135
3. Total amount of vital records (birth, death) revenue collected	N/A	N/A	N/A	N/A
4. Total amount of Passport application revenue collected	\$19,230	\$15,000	\$15,000	\$11,640
PRODUCTIVITY				
1. Cost per vital records certified copy processed	\$5.53	\$6.35	\$6.35	\$5.76
2. Cost per marriage application processed	\$10.50	\$10.54	\$10.54	\$12.20
3. Cost per vital records (birth, death) registered	\$4.50	\$5.07	\$5.07	\$5.91
4. Cost per Passport application processed	\$1.90	\$2.76	\$2.76	\$2.45
EFFECTIVENESS				
1. Vital Records revenue retained by county	\$55,720	\$53,960	\$53,960	\$41,984
2. Marriage application revenue retained by county	\$4,636	\$5,240	\$5,240	\$3,280
3. Passport application revenue retained by county	\$19,230	\$15,000	\$15,000	\$11,640
ANALYSIS:				
During the third quarter of FY05 the PPB indicator information above shows all indicators are in line with the projected amounts.				
The actual revenue is at 85.40% of the budgeted amount.				

SERVICE AREA: Roads & Transportation		PROGRAM: Administration & Engineering (27A)			
ACTIVITY: Secondary Roads Admin & Engineering		ORGANIZATION: Secondary Roads			
PROGRAM MISSION: To provide equal, fair and courteous service for all citizens of Scott County by being accessible, accommodating and responding to the needs of the public by following established policies and procedures.					
PROGRAM OBJECTIVES:					
1. To maintain administration cost under 4% of budget.					
2. To maintain engineering cost under 8% of budget.					
3. To complete 100% of department projects.					
4. To hold project cost to under 110% of budgeted amount.					
PERFORMANCE INDICATORS		2003-04 ACTUAL	2004-05 BUDGET	2004-05 PROJECTED	9 MONTH ACTUAL
DEMAND					
1. Authorized personnel (FTE's)	33.4	35.4	35.4	35.4	35.4
2. Department budget	\$5,030,232	\$5,916,900	\$5,916,900	\$5,916,900	\$4,894,432
3. Administrative and engineering expenses (excluding salaries)	\$59,378	\$51,900	\$51,900	\$51,900	\$19,610
WORKLOAD					
1. Percent of time spent on administration	27.30%	30.70%	30.70%	30.70%	28.50%
2. Percent of time spent on planning and plan preparation	34.50%	31.80%	31.80%	31.80%	32.20%
3. Percent of time spent surveying and construction supervision	25.60%	25.70%	25.70%	25.70%	26.90%
4. Percent of time spent on maint engr/traffic engr/other misc engr	12.60%	11.80%	11.80%	11.80%	12.40%
PRODUCTIVITY					
1. Cost for administration-salaries	\$130,779	\$155,000	\$155,000	\$155,000	\$108,452
2. Cost for planning and plan preparation-salaries	\$165,455	\$160,615	\$160,615	\$160,615	\$122,535
3. Cost for surveying and construction supervision-salaries	\$122,749	\$129,815	\$129,815	\$129,815	\$102,366
4. Cost for maintenance engr/traffic engr/other misc engr-salaries	\$60,416	\$59,570	\$59,570	\$59,570	\$47,187
5. Cost for administration & engineering expenses (excluding salaries)	\$59,378	\$51,900	\$51,900	\$51,900	\$19,610
EFFECTIVENESS					
1. Administrative cost as a percent of total budget expenditures	2.60%	2.60%	2.60%	2.60%	2.20%
2. Engineering cost as a percent of total budget expenditures	6.90%	5.90%	5.90%	5.90%	5.56%
3. Engineering cost as a percent of construction cost (including FM)	16.30%	4.80%	4.80%	4.80%	3.90%
4. Actual project cost as a percent of construction budget cost	100%	100%	100%	100%	95%
5. Percent of department programs/projects accomplished	100%	100%	100%	100%	100%
ANALYSIS:					
During the third quarter of FY05 the PPB indicator information above shows the percent of budget used to date (D.2) is 82.7% This is about on target as all construction has been paid as well as new equipment. Percent of time spent on administration (W.1) is still a little low, but should be close to budget by end of FY. All other workload percentages (W.2-W.4) are now approaching budgeted amounts. All costs under productivity (P.1-P.4) are a reflection of percentages under workloads. Construction cost (E.4) under ran budget slightly while all other effectiveness items are now also approaching budgeted amounts. All performance objectives are expected to be achieved.					

SERVICE AREA: Roads & Transportation		PROGRAM: Roadway Maintenance (27B)		
ACTIVITY: Roadway Maintenance		ORGANIZATION: Secondary Roads		
PROGRAM MISSION: To provide a safe, well-maintained road system by utilizing the latest in maintenance techniques and practices at a reasonable cost while providing the least possible inconvenience to the traveling public.				
PROGRAM OBJECTIVES:				
1. To hold cost per mile for rock road , blading and resurfacing to under \$2,400/mile.				
2. To hold cost per mile for signs, paint and traffic service to under \$300/mile.				
3. To hold cost per mile for roadside maintenance to under \$275/mile.				
4. To maintain asphalt/concrete roads to at least 60% of that required.				
PERFORMANCE INDICATORS	2003-04 ACTUAL	2004-05 BUDGET	2004-05 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Number of bridges and culverts (over 48" diameter)	650	650	650	650
2. Miles of rock/earth roads	398	398	398	398
3. Miles of asphalt/concrete roads	176	176	176	176
4. Miles of snow routes	574	574	574	574
5. Number of traffic signs/miles of pavement painting	4995/176	4995/176	4995/176	4995/176
6. Miles of roadside	1,148	1,148	1,148	1,148
WORKLOAD				
1. Number of bridges/culverts to receive maintenance	6/110	20/85	20/85	12/51
2. Miles of rock/earth to be bladed and re-rocked as required	398	398	398	398
3. Miles of asphalt/concrete roads to receive maintenance	176	176	176	176
4. Miles of snow plowing/tons of sand and salt applied	563/2800	574/3500	574/3500	574/2200
5. Number of signs install-replace/mile pavement paint/mile traffic serve	362/176/574	320/176/574	320/176/574	262/176/574
6. Miles of roadsides maint (ditch clean/shlds rock/mow-spray etc)	1,148	1,148	1,148	1,148
PRODUCTIVITY				
1. Cost per bridge maintained/cost per culvert maintained	747/1155	1000/1435	1000/1435	997/1514
2. Cost per miles of rock/earth road blading and resurfacing	\$1,924	\$2,291	\$2,291	\$1,241
3. Cost per miles of asphalt/concrete surface maintenance	\$463	\$1,136	\$1,136	\$805
4. Cost per mile for snow plowing, sand and salt, etc.	\$380	\$474	\$474	\$265
5. Cost per mile for signs installed/pavement paint/traffic serv	\$250	\$274	\$274	\$245
6. Cost per mile of roadside maint (ditch clean/shlds/mow-spray/etc)	\$303	\$257	\$257	\$249
EFFECTIVENESS				
1. Percent of bridges & culverts requiring maintenance actually maint	79%	72%	72%	43%
2. Cost of blading/re-rocking as percent of that needed	78%	92%	92%	50%
3. Dollar of asphalt/concrete maint as % of that needed or required	52%	136%	136%	96%
ANALYSIS:				
During the third quarter of FY05 the PPB indicator information above shows that all of the demand indicators (D.1-D.6) have now stabilize since the addition of the state roads the last couple of years. The number of bridges and culverts to receive maintenance (W.1), has dipped a little bit, but will pick up now that spring maintenance has started. The number of signs installed (W.5) is ahead of schedule, as many signs were replaced on the completed construction projects. Cost of snow plowing, etc (P.4) is well below budget due to mild winter. All other items under productivity (P.1,2,3,5,6) are now on target for budget. All effectiveness, items (E.1-E.3) are also expected to be at budget by end of FY. All performance objectives are expected to be met.				

SERVICE AREA: Roads & Transportation		PROGRAM: General Roadway Expenditures (27C)		
ACTIVITY: General Road Expenditures		ORGANIZATION: Secondary Roads		
PROGRAM MISSION: To provide modern, functional and dependable equipment in a ready state of repair so that general maintenance of County roads can be accomplished at the least possible cost and without interruption.				
PROGRAM OBJECTIVES:				
1. To maintain cost per unit repaired to below \$275.				
2. To maintain cost per unit serviced to below \$175.				
3. To maintain cost per unit for equipment supplies below \$3,200.				
4. To maintain cost per unit for tools, materials and shop operation below \$3,750.				
PERFORMANCE INDICATORS	2003-04 ACTUAL	2004-05 BUDGET	2004-05 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Pieces of heavy/medium equipment	26	26	26	26
2. Number of heavy/medium trucks	22	23	23	23
3. Number of miscellaneous pieces of equipment, cars and pick-up	20	20	20	20
4. Cost of new equipment required	\$553,383	\$537,000	\$635,237	\$635,237
5. Cost of tools, materials, supplies and shop operation	\$173,858	\$241,000	\$241,000	\$132,914
6. Building and grounds expense	\$59,468	\$55,000	\$55,000	\$29,623
WORKLOAD				
1. Number of units repaired-major (work orders)	837	800	800	666
2. Number of units serviced (oil change, etc.)	206	300	300	151
3. Equipment supplies required (excluding parts)	\$200,616	\$201,000	\$201,000	\$158,209
4. Number of new equipment purchases	5	10	11	11
5. Shop expenses, tools, materials and supplies	\$173,858	\$241,000	\$241,000	\$132,914
6. Building and grounds expense	\$59,468	\$55,000	\$55,000	\$29,623
PRODUCTIVITY				
1. Cost per unit repaired (including parts and outside service)	\$285.75	\$262.50	\$262.50	\$272.10
2. Cost per unit for servicing	\$120.85	\$164.22	\$164.22	\$159.65
3. Cost per unit for equipment supplies	\$2,994.27	\$2,913.04	\$2,913.04	\$2,292.88
4. Cost per unit for new equipment	\$110,676	\$53,700	\$57,748	\$57,748
5. Cost of tools, materials, supplies and shop operation/unit	\$2,594.90	\$3,492.75	\$3,492.75	\$1,926.29
6. Cost for buildings and grounds	\$59,468	\$55,000	\$55,000	\$29,623
EFFECTIVENESS				
1. Percent of change in cost per unit repaired	+27.2%	-8.1%	-8.1%	-4.6%
2. Percent change in cost per unit serviced	-9.4%	+35.9%	+35.9%	+32.5%
3. Percent change in cost per unit for equipment supplies	+29.5%	-2.7%	-2.7%	0.00%
4. Percent change in cost per unit for new equipment	+129%	-51.5%	-50.7%	-47.8%
5. Percent change in cost per unit tools/materials/supplies/shop cost	-12.5%	+34.6%	+34.6%	+25.8%
6. Percent change in cost for buildings and grounds	+63.0%	-7.5%	-7.5%	-50.2%
ANALYSIS:				
During the third quarter of FY05 the PPB indicator information above shows an increase of a water wagon (D.2) used for macadam work. All 11 pieces of new equipment (D.4) have now been received. The cost of new equipment (D.4) has increased as a new truck was purchased to replace one totaled in an accident. The number of units repaired (W.1) is a little high while the number of units serviced (W.2) is a little low which may show a little problem with how things are recorded on timesheets. All other items under workload and productivity are about on schedule to be at budget. All items under effectiveness are also projected to be at or very near budget. All performance objectives are expected to be met.				

SERVICE AREA: Capital Projects		PROGRAM: Road Construction (27D)		
ACTIVITY: Roadway Construction		ORGANIZATION: Secondary Roads		
PROGRAM MISSION: To provide for the best possible use of tax dollars for road and bridge construction by (A) using the most up to date construction techniques and practices therefore extending life and causing less repairs, (B) analyzing the existing system to determine best possible benefit to cost ratio and (C) by providing timely repairs to prolong life of system.				
PROGRAM OBJECTIVES:				
1. To control actual cost for day labor bridge construction to below \$50.00/square foot.				
2. To control cost for resurfacing to below \$50.00/lineal foot.				
3. To control actual cost of construction not to exceed budget by 110%.				
4. To complete 100% of annual program.				
PERFORMANCE INDICATORS	2003-04 ACTUAL	2004-05 BUDGET	2004-05 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Roads/bridges/culverts below standards (based/needs study in \$	\$30,908,000	\$30,908,000	\$30,908,000	\$30,908,000
2. Number of bridges with sufficiency ratings below 50 (requiring repl)	3	3	3	3
3. # of bridges with sufficiency ratings 50-75 (requiring rehab/repl)	21	21	21	21
4. \$ value of projects requiring construction in County 5-Year Plan	\$10,375,000	\$13,500,000	\$13,500,000	\$13,500,000
5. # of miles paved roads requiring reconstruction in 5-Year Plan	40	50	50	50
WORKLOAD				
1. Cost to surface Macadam roads	\$201,577	\$300,000	\$300,000	\$312,023
2. Cost of bridges proposed for construction (contract)	\$158,640	\$80,000	\$64,000	\$64,200
3. Cost of misc/culvert/bridge construction (day labor)	\$46,034	\$60,000	\$86,000	\$93,959
4. Cost of road resurfacing (local)	\$847,491	\$760,000	\$760,000	\$632,829
5. Cost of roads proposed for resurfacing - FM & STP	\$577,335	\$5,255,000	\$5,255,000	\$5,118,032
6. # of miles proposed for resurfacing- (local/ FM-STP)	N/A	23	\$23	\$23
PRODUCTIVITY				
1. Cost/mile of edge drain	\$27,586.00	\$0.00	\$0.00	\$0.00
2. Cost/lineal foot of box culvert construction (contract)	N/A	\$2,000.00	\$2,000.00	\$2,143.00
3. Cost/square foot of culvert/bridge construction (day labor)	\$62.87	\$44.64	\$69.91	\$69.91
4. Cost/lineal foot road resurfacing (local)	\$40.10	\$31.98	\$31.98	\$26.63
5. Cost/lineal foot resurface/repair FM-STP	\$39.73	\$52.38	\$52.38	\$51.01
EFFECTIVENESS				
1. Actual cost as percent of budget cost (excluding FM)	100%	100%	94%	95%
2. Percent of construction projects completed	100%	100%	100%	100%
3. % of roads/bridges/culverts constructed vs those below standard	7.20%	20.90%	20.00%	20.00%
4. % of bridges replaced/rehabilitated vs those below standard	8.30%	8.30%	8.30%	8.30%
5. Dollar value of construction as percent of 5 year plan	31.20%	47.80%	45.80%	45.80%
6. % of roads resurfaced vs those in 5-Year program	20.00%	46.00%	46.00%	46.00%
ANALYSIS:				
During the third quarter of FY05 the PPB indicator information above shows the cost for macadams (W.1) and the cost for day labor bridge (W.3) both to be above budget while the cost of asphalt resurfacing (W.4, W.5) to be below budget. All construction was at about 95% of budget. All productivity items were all at or about at budget except for (P.3) which overran due to an increase in steel prices and more labor encountered than normal. All effectiveness items (E.1-E.6) are at or below budget. All performance objectives will be met.				

SERVICE AREA: Public Safety		PROGRAM: Sheriff Administration (28A)			
ACTIVITY: Law Enforcement		ORGANIZATION: Sheriff			
PROGRAM MISSION: To administer the Sheriff's offices various functions providing citizens of and visitors to Scott County with law enforcement related activities according to their various needs.					
PROGRAM OBJECTIVES:					
1. To maintain administrative staff to department personnel ratio of 2.00% or less.					
PERFORMANCE INDICATORS		2003-04 ACTUAL	2004-05 BUDGET	2004-05 PROJECTED	9 MONTH ACTUAL
DEMAND					
1. Authorized personnel (FTE's)		157.10	159.70	159.70	156.70
2. Department budget		\$9,340,389	\$11,513,689	\$10,828,379	\$8,121,284
WORKLOAD					
1. Percent of time spent on personnel administration		35%	25%	25%	25%
2. Percent of time spent on fiscal management		20%	25%	25%	25%
3. Percent of time spent on liaison activities and coordination		30%	25%	25%	25%
4. Percent of time spent on miscellaneous activities		15%	25%	25%	25%
PRODUCTIVITY					
1. Administration cost as a percent of department budget		2.20%	2.13%	2.00%	2.09%
2. Administration personnel as a percent of departmental personnel		1.65%	1.63%	1.63%	1.66%
EFFECTIVENESS					
1. Program performance objectives accomplished		100%	100%	100%	100%
ANALYSIS:					
<p>During the third quarter of FY05 the PPB indicator information above shows that all indicators are in line with budgeted figures. D1 is 3 FTEs below budget. One FTE correctional officer trainee has been hired, to begin the last week of April and the other FTE correctional officer has yet to be hired. One FTE lead public safety dispatch vacancy has been posted.</p> <p>Actual department budget finished at 71% of annual budget. Overtime for the entire Sheriff's Office is at 119.3% of the annual budget. Overtime in the Corrections division is at 147.4% of the annual overtime budget, due to operating at below full staff. Patrol was full staff for much of the third quarter, but the two newest hires were in the FTO Program. Two new deputies will finish their FTOs early in the fourth quarter. Overtime for the Patrol and Criminal Investigations Divisions has been affected by numerous visits by the presidential candidates.</p>					

SERVICE AREA: Public Safety		PROGRAM: Patrol (28B)			
ACTIVITY: Law Enforcement		ORGANIZATION: Sheriff			
PROGRAM MISSION: To provide uniformed law enforcement functions to citizens of and visitors to Scott County by providing 24 hour a day patrol in Scott County.					
PROGRAM OBJECTIVES:					
1. To maintain average response time of 10 minutes or less.					
PERFORMANCE INDICATORS		2003-04 ACTUAL	2004-05 BUDGET	2004-05 PROJECTED	9 MONTH ACTUAL
DEMAND					
1. Calls for service		7,917	8,000	8,099	6,074
2. Calls for assistance		317	6,500	434	326
3. Number self initiated activities		7,766	9,000	4,916	N/A
WORKLOAD					
1. Court appearances as witnesses		107	120	115	86
2. Number of traffic citations		1,572	2,000	3,663	2,747
PRODUCTIVITY					
1. Cost per response/self initiated activity.		\$112.00	\$55.83	\$38.76	N/A
EFFECTIVENESS					
1. Average response time per call (minutes)		9.8	10	7.8	N/A
2. Number of traffic accidents		597	500	504	378
ANALYSIS:					
<div><div><p>During the third quarter of FY05 the PPB indicator information above shows that calls for service (D1) is inline with budgeted figures. Please note that D2, calls for assistance, is substantially lower than budgeted figures. This is due to a change in call categorization. All calls have now been coded to reflect the correct call category. Further discovery has also indicated that over 40% of all calls entered into CAD were not coded at all. This problem has been corrected, but we are experiencing difficulties in retrieving indicator D3, self initiated activities.</p><p>The productivity indicator and effectiveness indicators are not available due to the problem with retrieving indicator D3. We hope to have this corrected by the end of the fiscal year.</p><p>Workload indicator W2, the number of traffic citations, is up considerably from budgeted figures due to assigned traffic hot spot checks that deputies check on a rotating basis, as time allows.</p></div><div><p>Effectiveness indicator 2, number of traffic accidents, is up slightly and will finish very close to budgeted figures. This is due to road conditions during the winter months and this number is expected to level off in the next quarter.</p></div></div>					

SERVICE AREA: Public Safety		PROGRAM: Corrections Division (28C)		
ACTIVITY: Law Enforcement		ORGANIZATION: Sheriff		
PROGRAM MISSION: To provide safe and secure housing and care for all inmates under the custody of the Scott County Sheriff.				
PROGRAM OBJECTIVES:				
1. To provide safe and secure housing and care for all inmates under the custody of the Scott County Sheriff with no escapes or deaths.				
2. To keep the in-house inmate population within the State cap and house out-of-county only when needed.				
	2003-04 ACTUAL	2004-05 BUDGET	2004-05 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Persons booked	9,327	8,700	10,016	7,119
2. Average daily jail population	230	246	246	256
3. Persons released	9,325	8,700	10,008	7,097
4. Average length of stay of inmates processed	9.0	9.5	9.5	9.5
5. Prisoners handled by bailiff	10,187	10,250	11,000	7,957
6. Extraditions received	317	400	350	152
WORKLOAD				
1. Meals served	229,277	238,095	242,728	180,424
2. Number of persons finger printed	4,423	5,200	4,352	3,209
3. Prisoner days	83,877	87,600	87,600	67,569
4. Number of prisoners transported	1,976	2,000	2,050	1,542
5. Inmates per correctional officer on duty-day/evening/night	16/25/28	16/22/23	16/27/30	16/27/30
6. Mental health commitments transported	40	70	75	67
PRODUCTIVITY				
1. Operating cost per prisoner day	\$61.42	\$70.08	\$70.08	\$63.22
2. Food cost per meal	\$1.10	\$1.08	\$1.05	\$1.11
3. Paid inmate days/cost out-of-county	11,619/\$689,609	18,980/\$900,000	18,980/\$900,000	13035/\$569,514
4. Cost per prisoner in court	\$43.89	\$51.32	\$51.30	\$45.90
EFFECTIVENESS				
1. Average number of sentenced inmates	50	57	54	49
2. Percentage of felons to total population	59.4%	56.0%	55.0%	55.6%
3. Prisoner escapes from jail	-	-	-	-
4. Prisoner escapes during transportation	-	-	-	-
5. Prisoner escapes during court	-	-	-	-
6. Number of deaths in jail	-	-	-	-
ANALYSIS:				
<div><div><p>During the third quarter of FY05 the PPB indicator information above shows a trend of 1.5% increase to "persons booked" and 48.5% increase to "average daily jail population" when compared to the third quarter of FY03/04. In addition, Jail operations are currently seeing what appears to be a potential increasing trend in "prisoners handled by bailiff" personnel of 4% from last year at this time. This kind of increase often indicates unplanned operational resource demands that are being placed on the organization for this fiscal year. Interesting enough the Jail is managing the increased inmate population at only 2.93% more than last years actual cost when looking at "pperating cost per prisoner day" and 1% more "food cost per meal," with 4.9% more "meals served", due to bulk food purchasing capability the Jail has achieved with the increased storage capacity in the kitchen operation area. The kitchen's efficiency is</p></div><div><p>absolutely amazing to produce a greater amount of food considering the facility was designed to prepare for a Jail population of approximately 90 inmates.</p><p>The number of "mental health commitments transported" has increased by 123% from last year's average for the third quarter. This has been attributed to our local mental health bed capacity being saturated, as reported by Geneses West Hospital administration. Subsequently, the Jail's transport mission has been increasingly directed to facilities located throughout the state, this results in significantly more distance traveled for our transportation officers to accomplish the task. Bailiffs have managed an increase of approximately 4% "prisoners handled". Interestingly the bailiffs have seen a 36% decrease demand for "extraditions" travel/transportation of prisoner mission demands.</p></div><div><p>The Jail continues to see increases in calls for housing inmates out-of-county in contracted jail beds around the region, as a result "paid inmate days" have seen an increase of 50% and direct "cost out-of-county" has increased by 10.2% from last year this time.</p></div></div>				

SERVICE AREA: Public Safety		PROGRAM: Support Services Division (28H)			
ACTIVITY: Law Enforcement		ORGANIZATION: Sheriff			
PROGRAM MISSION: To the best of our ability, provide quality service to the citizens of, and visitors to, Scott County Iowa, and the agencies we serve by handling their requests for service and/or information in a timely, efficient, effective and dedicated manner.					
PROGRAM OBJECTIVES:					
1. To handle all requests for service made to Support Services.					
PERFORMANCE INDICATORS		2003-04 ACTUAL	2004-05 BUDGET	2004-05 PROJECTED	9 MONTH ACTUAL
DEMAND					
1. Number of 9-1-1 calls		12,088	14,000	11,936	8,952
2. Number of non 9-1-1 calls		111,559	110,000	102,428	76,821
3. Number of communications transactions		405,745	400,000	519,523	389,652
WORKLOAD					
1. Number of EMD calls handled		966	1,000	1,029	772
2. Number of warrants entered		1,866	1,900	1,679	1,259
3. Number of warrant validations		1,729	2,000	1,721	1,291
PRODUCTIVITY					
1. Cost per 9-1-1 call (10%)		\$8.10	\$8.75	\$9.32	\$9.51
2. Cost per EMD call (5%)		\$50.69	\$61.27	\$56.51	\$55.15
EFFECTIVENESS					
1. Crime clearance rate		49.0%	55.0%	58.0%	46.0%
ANALYSIS:					
During the third quarter of FY05 the PPB indicator information above shows that demand indicators 1 and 2 are lower than anticipated, as well as workload indicators 2 and 3. The effectiveness indicator is also above anticipated projections. This can be attributed to the trend of the national crime rate being down from previous years. Demand indicator 3, number of communications transactions, continues to finish well above anticipated figures. Overtime appropriation is at 149.9% of the annual budget for this division, due in large part to the communications division being short 1 FTE telecommunications operator and two new FTE telecommunications operators still in their FTO Programs.					

SERVICE AREA: Public Safety		PROGRAM: Criminal Investigations Division (28I)		
ACTIVITY: Law Enforcement		ORGANIZATION: Sheriff		
PROGRAM MISSION: To provide for processing of civil documents and investigation of crimes to citizens of and visitors to Scott County by Scott County Sheriff's deputies.				
PROGRAM OBJECTIVES:				
1. To investigate all cases submitted for follow-up.				
2. To serve 95% or more of all process documents received.				
3. To maintain administrative cost per document at \$15.00 or less.				
PERFORMANCE INDICATORS	2003-04 ACTUAL	2004-05 BUDGET	2004-05 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Process documents received	14,920	16,000	15,647	11,731
2. Number of investigations assigned	287	350	307	230
WORKLOAD				
1. Number of investigations per officer	98	70	113	85
2. Number of mental commitments	430	400	540	405
PRODUCTIVITY				
1. Deputy cost per document tried to serve	\$21.12	\$23.57	\$23.35	\$22.10
2. Cost per investigation conducted	\$2,051.06	\$2,049.27	\$1,860.20	\$2,099.92
3. Administrative cost per document tried to serve.	*New Indicator	*New Indicator	\$14.98	\$14.99
EFFECTIVENESS				
1. Number of attempts to serve processed documents	23,816	26,000	23,115	17,403
2. Number of documents unable to be served	523	800	621	466
3. Percent of documents successfully served	96.5%	95.0%	96.0%	96.0%
ANALYSIS:				
<div><div>The number of investigations (D.2) is down considerably, due to the down-turn in reported crime. One investigator is assigned full time to County cases, one investigator splits his time working half the time on county cases and the other half of his time on cases for the County Attorney's Office and one investigator is a full time evidence custodian who is not assigned any cases to investigate. This affects indicator (W.1 and P.2). With less investigators available, the number of investigations per officer increases and the cost per investigation increases as well. Indicator (W.2) number of mental commitments is estimated to finish at 135% of budgeted figures. This substantial increase has put a burden on jail transportation as well as civil deputies and because our local mental health facility at Genesis West Hospital is usually at capacity, we are forced to transport these individuals to Cedar Rapids.</div><div>Effectiveness indicator (E.1) is down slightly from expectations and (E.2) was well below anticipated numbers; therefore, (E.3) is slightly higher than anticipated. Please note the new productivity indicator (P.3), added to track the administrative cost per document may need to be increased due to the transfer of 1.5 FTEs from program 28H to 28M - causing total appropriations for 28M to increase.</div></div>				

SERVICE AREA: Interprogram Services		PROGRAM: Legislation & Policy (29A)		
ACTIVITY: Policy & Administration		ORGANIZATION: Supervisors, Board of		
PROGRAM MISSION: To enhance county services for citizens and County Departments by providing effective management and coordination of services				
PROGRAM OBJECTIVES:				
1. To keep expenditures at or below .5% of total county budget.				
2. To hold 90 Board of Supervisors meetings.				
3. To consider 520 agenda items.				
4. To deliberate 400 resolutions.				
PERFORMANCE INDICATORS	2003-04 ACTUAL	2004-05 BUDGET	2004-05 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Board of Supervisor meetings scheduled	84	90	85	60
2. Dollar value of operating budget	\$48,525,483	\$52,171,807	\$52,171,807	\$37,242,461
3. Dollar value of Capital Improvement Plan (CIP)	\$5,320,722	\$5,666,508	\$5,666,508	\$4,778,137
4. Agenda items to be considered	468	525	470	350
5. Board and commissions requiring memberships	47	47	47	47
WORKLOAD				
1. Board of Supervisor meetings held	84	90	85	60
2. Number of resolutions deliberated	376	425	400	304
3. Agenda items considered	468	520	470	350
PRODUCTIVITY				
1. Departmental expenditures as a percent of total County expenditures	0.45%	0.45%	0.45%	0.44%
EFFECTIVENESS				
1. Program performance budget objectives accomplished	25%	100%	100%	n/a
2. Percent of target issue action steps completed.	76%	80%	85%	83%
3. Board members' attendance at authorized agency meetings	77%	80%	80%	79%
ANALYSIS:				
<p>During the third quarter of FY05 the PPB Indicator above shows demand and workload indicators (D.1 and W.1) Board of Supervisor meetings held, (W.2) Resolution Deliberated and (D.4 and W.3) Agenda items forwarded are below budgeted amounts. These indicators fluctuate from year to year depending on departmental projects and the number of agenda items forwarded to the Board. The projected figure has been adjusted to reflect last year actual and figures for the last two years.</p> <p>All other items appear to be in line with budget.</p> <p>Total appropriations through the third quarter for the department are in line at 63.4% expended.</p> <p>The total County Operating Budget was 71.4% expended at nine months while the CIP Budget was 84.3% expended. The capital plan includes several projects, which were not specifically budgeted for in FY05 and will</p>				

SERVICE AREA: Interprogram Services		PROGRAM: Treasurer Administration (30A)		
ACTIVITY: Policy & Administration		ORGANIZATION: Treasurer		
PROGRAM MISSION: To provide consistent policies and procedures for all citizens by offering skillful, efficient, responsive, versatile, involved, courteous and excellent customer service				
PROGRAM OBJECTIVES: 1. To maintain administrative costs as a percent of the departmental budget at or below 10%.				
PERFORMANCE INDICATORS	2003-04 ACTUAL	2004-05 BUDGET	2004-05 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Authorized personnel (FTE's)	28.6	28.6	29.6	29.6
2. Department budget	\$1,462,004	\$1,569,321	\$1,569,322	\$1,159,346
3. Organizations requiring liaison and coordination	23	23	23	23
WORKLOAD				
1. Percent of time spent on personnel administration	35%	35%	35%	35%
2. Percent of time spent on fiscal management	35%	35%	35%	35%
3. Percent of time spent on liaison activities and coordination	5%	5%	5%	5%
4. Percent of time spent on miscellaneous activities	25%	25%	25%	25%
PRODUCTIVITY				
1. Administration cost as a percent of departmental budget	11.11%	9.85%	9.85%	9.89%
2. Administration personnel as a percent of departmental personnel	7%	7%	7%	7%
EFFECTIVENESS				
1. Program performance budget objectives accomplished	62%	85%	85%	N/A
ANALYSIS:				
<p>During the third quarter of FY05 the PPB indicator information above shows that spending on both the departmental budget (D.2) and the Treasurer's administration program's budget was in line with expectations at quarter-end finishing at 73.9% and 74.2% respectively.</p> <p>Program performance objectives accomplished (E.1) cannot be determined until year-end.</p> <p>There were no other variations from the budget indicators for this program.</p>				

SERVICE AREA: Interprogram Services		PROGRAM: Tax Collection (30B)		
ACTIVITY: Policy & Administration		ORGANIZATION: Treasurer		
PROGRAM MISSION: To provide professional property tax service for all citizens through versatile, courteous, and efficient customer service skills				
PROGRAM OBJECTIVES:				
1. To collect \$425,000 of penalties and costs on delinquent taxes.				
2. To collect 99.50% of taxes on current levy.				
3. To process at least 88% of all taxes by mail.				
PERFORMANCE INDICATORS	2003-04 ACTUAL	2004-05 BUDGET	2004-05 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Total number property tax/special assessment statements issued	183,741	170,000	180,000	180,378
2. Dollar value of tax certification	\$170,396,572	\$177,000,000	\$181,497,890	\$181,497,890
3. Number of tax certificates issued	23	2,000	2,000	1,637
4. Number of elderly tax credit applications	612	600	600	456
5. Total dollar property taxes received over counter	\$12,198,747	\$13,736,970	\$13,736,970	\$11,032,840
6. Total dollar property taxes received by mail/lock box	\$157,623,633	\$163,786,950	\$163,786,950	\$150,957,575
WORKLOAD				
1. Total # property tax/special assessment receipts processed	116,929	144,000	40,000	37,490
2. Dollar value of taxes collected on current year certification	\$168,682,775	\$176,115,000	\$180,590,401	\$158,823,484
3. Number of tax certificates redeemed	1,703	2,000	2,000	1,494
4. Number of elderly tax credits approved/processed by State	615	600	600	-
5. Total dollar property taxes processed over counter	\$12,198,747	\$13,736,970	\$14,086,051	\$11,032,840
6. Total dollar property taxes processed by mail/lock box	\$157,623,633	\$163,786,950	\$167,949,073	\$150,957,575
PRODUCTIVITY				
1. Cost per property tax/special assessment statement processed-94%	\$2.90	\$2.78	\$9.99	N/A
2. Cost per tax certificate issued and/or redeemed-3%	\$6.35	\$6.38	\$6.38	\$5.44
3. Cost per elderly tax credit application processed-3%	\$17.58	\$21.26	\$21.26	N/A
4. Average dollar property taxes processed/window clerk/day	\$7,696	\$8,586	\$8,804	\$9,511
EFFECTIVENESS				
1. Percent of taxes collected on current year's levy	98.99%	99.50%	99.50%	87.51%
2. Total dollars of interest & penalties retained by County	\$550,947	\$425,000	\$425,000	\$321,413
3. Total dollars of state credits collected	\$9,748,007	\$7,400,000	\$7,400,000	\$5,871,923
4. Total dollars of abated and suspended taxes	\$284,363	\$100,000	\$100,000	\$833,710
5. Percent total property taxes processed over counter	6.78%	7.00%	7.00%	6.43%
6. Percent total property taxes processed by mail/lock box	87.61%	88.00%	88.00%	88.02%
ANALYSIS:				
<div><div><p>During the third quarter of FY05 the PPB indicator information above shows that the number of property tax and special assessment statements issued (D.1) was high because all of the annual statements were mailed during the first quarter. Special assessments from delinquent sewer bills, weed cutting, etc. will be mailed monthly during the remainder of the year but the number is comparatively quite small.</p><p>The total number of tax statements and special assessment receipts processed (W.1) during the period is low when compared to the number of statements issued because of the way the tax system issues receipt numbers. Currently, only one receipt number is issued for batch transactions. This means that daily lock box files, bank lists, multiple parcel payments by the same taxpayer, etc. are shown as only one transaction.</p><p>Property taxes certified for collection (D.2) were 2.5% above the budget estimate that</p></div><div><p>was made eight months prior to the actual certification and the actual dollar amount certified was \$11,101,318 higher than the previous year.</p><p>The number of tax certificates issued (D.3) was high for the third quarter due to the delay in the annual tax sale. Because of shortcomings within our new tax system the tax sale was not held in June, but rather in July.</p><p>During a typical year the annual tax sale is so successful that nearly all current taxes are paid by year-end. Because of the delay in holding the tax sale the percent of taxes collected on the current year's levy (E.1) during FY 04 dipped below 99% for the first time since the 1980's. The high percentage of current taxes collect through the third quarter of this fiscal year is due to the timely processing of payments from tax processing companies though our Internet payment provider.</p></div><div><p>The dollar amount of interest and penalties retained by the County (E.2) is quite high for the quarter. This is also due to holding the tax sale in July. All penalties and costs that were paid at that sale were credited to FY 05, instead of '04.</p><p>Elderly tax credit applications (D4) are available throughout the year but are not due to our office until June 1st. Generally these credits are not processed by the State (W.4) until the end of our fiscal year.</p><p>Spending on this program through March 31st was at 69.8% of total appropriations.</p></div></div>				

SERVICE AREA: State & Local Government Service		PROGRAM: Motor Vehicle Registration-Courthouse (30C)		
ACTIVITY: State Administrative Services		ORGANIZATION: Treasurer		
PROGRAM MISSION: To provide professional motor vehicle service for all citizens through versatile, courteous and efficient customer service skills				
PROGRAM OBJECTIVES:				
1. To retain at least \$1,063,500 of motor vehicle revenue.				
2. To process at least 64% of all motor vehicle plate fees at the Administrative Center.				
3. To process at least 87% of all motor vehicle title & security interest fees at the Administrative Center.				
PERFORMANCE INDICATORS	2003-04 ACTUAL	2004-05 BUDGET	2004-05 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Number of motor vehicle renewal notices issued	115,258	110,000	120,000	91,479
2. Number of title and security interest transactions	89,304	84,000	84,000	66,214
3. Number of duplicates and additional fees requested	7,721	8,500	8,500	4,719
4. Number of junking certificates & misc transactions requested	19,894	22,000	22,000	14,104
5. Total dollar motor vehicle plate fees received-Courthouse	\$12,399,299	\$12,100,000	\$12,100,000	\$9,462,589
6. Total \$ motor vehicle title & security int fees received-Courthouse	\$13,733,035	\$15,000,000	\$15,000,000	\$9,819,557
WORKLOAD				
1. Number of vehicle renewals processed	170,296	180,000	180,000	88,528
2. Number of title & security interest transactions processed	89,304	84,000	84,000	66,214
3. Number of duplicates and additional fees issued	7,721	8,500	8,500	4,719
4. Number junking certificates & misc transactions processed	19,894	22,000	22,000	14,104
5. Total dollar motor vehicle plate fees processed-Courthouse	\$12,399,299	\$12,100,000	\$12,100,000	\$9,462,589
6. Total \$ motor vehicle title & security int fees processed-Courthouse	\$13,733,035	\$15,000,000	\$15,000,000	\$9,819,557
PRODUCTIVITY				
1. Cost per renewals processed (25%)	\$0.580	\$0.586	\$0.586	N/A
2. Cost per title & security interest transaction (50%)	\$2.21	\$2.51	\$2.51	\$2.35
3. Cost per duplicate and/or additional fee (15%)	\$7.67	\$7.45	\$7.45	\$9.90
4. Cost per junking certificate & misc transactions (10%)	\$1.98	\$1.92	\$1.92	\$2.21
5. Total \$ motor vehicle plate fees processed/window/clerk/day	\$7,823	\$7,563	\$7,563	\$8,157
6. Total \$ motor vehicle title & security Int fees proc/window/clerk/day	\$8,664	\$9,375	\$9,375	\$8,465
EFFECTIVENESS				
1. Total dollar motor vehicle revenue retained by County	\$1,047,325	\$1,063,500	\$1,063,500	\$834,616
2. Percent of total motor vehicle plate fees processed at Courthouse	68.99%	64.00%	64.00%	69.27%
3. Percent of total motor vehicle title & security int fees proc-Courthouse	86.79%	87.00%	87.00%	86.68%
ANALYSIS:				
The number of vehicle renewal notices issued (D.1) is above budget at 83% and currently is on pace to exceed last year's actual count by more than 5.8%.		Spending on the Motor Vehicle program through March 31st was 73.8% of total appropriations.		
The number of vehicle renewals processed (W.1) shows only the those processed during the first six months of the reporting period. The State motor vehicle system was replaced at the start of the third quarter. Currently this system does not provide a count of renewals processed. Additionally, reporting totals for several other indicators are grouped differently in the new system so some variances can be expected.				
The total dollar amount of motor vehicle revenue retained by the County (E.1) was above budget estimates at 78%. This revenue source has shown steady growth since the 1990's, increasing by 4% per year on average. If the first nine month's pace of revenue retention continues throughout the remainder of FY 2005 earnings will increase by 6.3%.				

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 5% of all property tax payments.				
2. To process at least 36% of all motor vehicle plate fees.				
3. To process at least 13% of all motor vehicle title & security interest fees.				
PERFORMANCE INDICATORS	2003-04 ACTUAL	2004-05 BUDGET	2004-05 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Total dollar property taxes received	\$10,087,022	\$9,510,210	\$9,510,210	\$9,509,197
2. Total dollar motor vehicle plate fees received	\$5,574,022	\$5,400,000	\$5,400,000	\$4,197,015
3. Total dollar motor vehicle title & security interest fees received	\$2,089,701	\$2,000,000	\$2,000,000	\$1,509,503
4. Number of voter registration applications requested	485	200	200	412
WORKLOAD				
1. Total dollar property taxes processed	\$10,087,022	\$9,510,210	\$9,510,210	\$9,509,197
2. Total dollar motor vehicle plate fees processed	\$5,574,022	\$5,400,000	\$5,400,000	\$4,197,015
3. Total dollar motor vehicle title & security interest fees processed	\$2,089,701	\$2,000,000	\$2,000,000	\$1,509,503
4. Number of voter registration applications processed for Auditor	485	200	200	412
PRODUCTIVITY				
1. Total dollar property taxes processed/window clerk/day	\$7,911	\$7,608	\$7,608	\$10,052
2. Total dollar motor vehicle plate fees processed/window/clerk/day	\$4,372	\$4,320	\$4,320	\$4,437
3. Total \$ motor vehicle title & security int fees proc/window/clerk/day	\$1,639	\$1,600	\$1,600	\$1,596
EFFECTIVENESS				
1. Percent total property tax processed-General Store	5.61%	5.00%	5.00%	5.54%
2. Percent total motor vehicle plate fees processed-General Store	31.01%	36.00%	36.00%	30.73%
3. Percent total motor vehicle title & security int fees proc-General Store	13.21%	13.00%	13.00%	13.32%
ANALYSIS:				
<p>During the third quarter of FY05 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 above budget and close to last year's actual. This situation is quite normal because the first nine month period sees the highest volume of payments by taxpayers. This high level of tax payments collected was also reflected in the total dollar amount of property taxes processed by the window clerks per day (P.1).</p> <p>Collections of motor vehicle receipts were in line with last year's performance.</p> <p>Both the total collected amounts for motor vehicle plate fees (D.2) and title and security interest fees (D.3) declined slightly from the same quarter one year ago.</p> <p>The Treasurer's satellite office not only performs most of the functions of the main office but also provides for the processing of voter registrations (W.4) for the County</p> <p>Auditor. In typical years most of the processing of voter registrations takes place during the second quarter, however due to the high level of interest in this years Presidential election a significant number was processed during the first quarter.</p> <p>The percent of total property taxes processed at the General Store (E.1), as compared to the main office, shows a decrease from last years actual. Quarter one and three reflect the majority of the tax processing at the General Store.</p> <p>Spending for this program through March 31st was at 80.7% of total appropriations.</p>				

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 1,600 investment transactions.				
2. To keep the number of receipt errors below 200.				
3. To earn \$430,000 or more in investment income.				
PERFORMANCE INDICATORS	2003-04 ACTUAL	2004-05 BUDGET	2004-05 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Number of miscellaneous receipts received	4,243	4,500	4,500	2,963
2. Number of travel advances requested/parking tickets issued	137/448	200/250	200/250	120/164
3. Number of warrants/health claims drawn on bank for payment	24,165	25,000	17,000	13,638
4. Dollar value principle and interest due on bonds	\$1,115,756	\$1,046,925	\$1,046,925	\$218,463
5. Number receipt errors detected during reconciliation process	247	200	200	182
6. Dollar amount available for investment annually	\$279,328,371	\$295,000,000	\$295,000,000	\$248,862,237
WORKLOAD				
1. Number miscellaneous receipts issued	4,243	4,500	4,500	2,963
2. Number travel advances issued/parking tickets paid/dismissed	137/329	200/250	200/250	120/164
3. Number warrants/health claims paid by Treasurer	24,165	25,000	17,000	13,638
4. Dollar value principle & interest paid on bonds	\$1,115,756	\$1,046,925	\$1,046,925	\$218,463
5. Number receipt errors corrected during reconciliation process	120	200	200	91
6. Number of investment transactions processed	2,135	1,600	2,300	1,894
PRODUCTIVITY				
1. Cost per miscellaneous receipt issued (20%)	\$12.61	\$12.48	\$12.48	\$13.83
2. Cost travel advance issued (5%)	\$97.63	\$70.19	\$70.19	\$85.36
3. Cost per warrant processed (30%)	\$3.32	\$3.37	\$4.95	\$4.51
4. Cost per receipt error (10%)	\$108.30	\$140.38	\$140.38	\$112.57
5. Cost per investment transaction (30%)	\$37.59	\$52.64	\$36.62	\$32.45
EFFECTIVENESS				
1. Dollar amount of miscellaneous receipts collected	\$30,063,584	\$29,000,000	\$29,000,000	\$24,200,536
2. Total cash over (short) due to receipt error	(\$7,535)	(\$500)	(\$500)	\$793
3. Number checks returned-insufficient funds	449	900	900	292
4. Number motor vehicle & property tax refund checks issued	5,301	5,500	5,500	4,086
5. Total investment revenue from use of money/property	\$368,056	\$430,368	\$660,000	\$451,577
6. Treasurer's Office General fund investment revenue only	\$342,062	\$418,918	\$418,918	N/A
ANALYSIS:				
<div><div><p>During the third quarter of FY05 the PPB indicator information above shows that the number of miscellaneous receipts issued (W.1) during the period has risen slightly from the same period of fiscal year 2004. This indicator has declined in four of the last five years due to programming improvements to our receipting system.</p><p>The number of parking tickets issued (D.2) is dependent upon the time allotted for policing the parking areas by the staff of the Facilities & Support Services department. Since the completion of the remodeling of the SCAC building a significant effort has been made to monitor public parking areas to insure that these areas are not used by County employees.</p><p>The dollar value of principal and interest due on bonds (D.4) was low at quarter end because only first interest payment on the general obligation debt was due. The second interest payment and the principal</p></div><div><p>payment fall due June 1, 2005. The total amount due includes debt service payments for the Solid Waste Bond issue and the Urban Renewal Bonds, the latter issued in conjunction with the City of Davenport with the proceeds to be used on the "River Renaissance on the Mississippi" project.</p><p>Other debt payments made by this office include interest and principal payments on the Certificates of Participation issued for the construction of the County golf course. These payments are due on the 1st of November and May.</p><p>The dollar amount of money available for investment annually (D.6) is high because the six-month actual total includes the Treasurer's ending cash and investment balance from the previous year. Also included in this number is all collections from property tax, use tax, motor vehicle fees, state credits, and miscellaneous receipts.</p><p>The number of investment transactions</p></div><div><p>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 property tax and motor vehicle payments and the resulting ACH transfer of funds.</p><p>Investment revenue from the use of money and property (E.5) on a cash basis is high when compared to budget. It is common that first and third quarter investment proceeds are low as cash on hand during those quarters typically is lower than during the second and fourth quarters. Investment yields have been increasing in recent months and the projected figure will be reviewed on a quarterly basis. At this time the office is hopeful that actual earnings will exceed budget by close to \$230,000.</p></div></div>				

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 43 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	2003-04 ACTUAL	2004-05 BUDGET	2004-05 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Number of participating units of government (counties & cities)	48	48	48	48
2. Number of on-going events/meetings/groups requiring coordination	117	117	117	117
3. Direct services to Scott County government (person hours)	2,074	1,250	1,250	1,006
4. Direct services to all part units of local government (person hours)	9,694	9,500	9,500	6,813
WORKLOAD				
1. Number of participating units of local government (counties/cities)	48	48	48	48
2. Number of on-going events/meetings/groups requiring coordination	117	117	117	117
3. Direct services to Scott County (person hours)	2,074	1,250	1,250	1,006
4. Direct services to all part units of local government (person hours)	9,694	9,500	9,500	6,813
PRODUCTIVITY				
1. Percent of time spent on housing assistance	5%	5%	5%	5%
2. Percent of time spent on highway/transit	36%	36%	36%	36%
3. Percent of time spent on environment and recreation	11%	11%	11%	11%
4. Percent of time spent on community planning & development	24%	24%	24%	24%
5. Percent of time spent on intergovernmental forums & regional services	13%	13%	13%	13%
6. Percent of time spent on data and graphic services	11%	11%	11%	11%
EFFECTIVENESS				
1. Local funding as a percent of agency budget	54%	54%	54%	54%
2. Scott County funding as a percent of local funding	8.20%	8.40%	8.40%	8.40%
ANALYSIS:				
During the third quarter of FY05 the PPB indicator information above shows the hours providing services to Scott County to be on target with the original budget projections. The services include maintaining accounting records for the Scott County Kids Decategorization Program and Scott County Empowerment, community readiness coordination, joint purchasing, Uniform Building Code coordination, Solid Waste coordination, I-74 Bridge Team coordination, trail planning, Transportation Authority Implementation issues, GIS participation, Aerial Photography Coordination, CDBG Communities Facility grant administration, IA intergovernmental coordination, Regional 9 transportation coordination, EMS Resource Directory, Blue Ribbon coordination, and EMS TAC meetings.				

SERVICE AREA: Public Safety & Legal Services		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		2003-04 ACTUAL	2004-05 BUDGET	2004-05 PROJECTED	9 MONTH ACTUAL
DEMAND					
1. Calls for service		344	300	350	290
WORKLOAD					
1. Calls answered		344	300	350	290
PRODUCTIVITY					
1. Cost per call		\$430.00	\$400.00	\$425.00	\$430.00
EFFECTIVENESS					
1. Number of volunteers		28	30	30	25
2. Percent of runs exceeding 15 minute response time		1%	1%	1%	1%
3. County subsidy as a percent of program costs		18%	25%	15%	15%
ANALYSIS:					
During the third quarter of FY05 the PPB indicator information above shows Calls for Service (D.1) were in line with FY05 changed budget projections and FY04 actuals. Other budget indicators other than number of volunteers (E.1) are on target. As stated last year, continued fiscal diligence is necessary on Buffalo's part and the County will continue to monitor.					

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 11,762 collateral contacts.					
2. To service 197 people per FTE.					
3. To keep costs per contact under \$ 23.34.					
PERFORMANCE INDICATORS		2003-04 ACTUAL	2004-05 BUDGET	2004-05 PROJECTED	9 MONTH ACTUAL
DEMAND					
1. Referrals to program		936	1,350	1,350	693
WORKLOAD					
1. Contacts - individual client		8,324	8,450	8,450	6,157
2. Group Presentations		87	125	125	43
3. Collateral contacts		10,723	11,762	11,762	7,851
4. Unduplicated number of persons served on individual basis		1,538	1,476	1,476	1,051
5. Unduplicated number of persons served in Central City		336	200	200	183
PRODUCTIVITY					
1. Cost per contact		\$23.77	\$23.34	\$23.34	\$23.83
EFFECTIVENESS					
1. Number of persons served per FTE (individual)		206	197	197	140
2. Contacts per individual person served		12.4	13.7	13.7	13.3
3. Staff costs as a percent of program costs		79%	80%	80%	81%
4. Number of clients served in Case Management Program (Avg/Month)		195	160	185	188
ANALYSIS:					
<div>During the third quarter of FY05, the PPB indicator information above shows that the agency generally maintained the budget levels. The number of referrals to program (D.1) remain low at 51.4% of the budget level but are at 74% of the FY04 actual. Although the number of referrals are low, they now seem to be on track with FY04 actual. The contacts-individual clients (W.1) are at 72.8% of the budget level. The group presentations (W.2) remain low at 35% of the budget level. This again is consistent with FY03 and FY04 actuals. The cost per contact (P.1) increased this quarter. It is slightly above budget level and FY04 actual. The effectiveness indicators remain consistent with the budget levels. The contacts per individual person served (E.2) is below budget level but slightly above FY04 actual. Although the number of clients served in case management program (E.4) has exceeded the budget level, it is an averageand fluctuates each quarter.</div> <div>The agency did increase the projected level to reflect the current experience last quarter.</div>					

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 3,000.					
2. To keep cost per ride below \$1.10.					
3. To provide 35,000 rides.					
PERFORMANCE INDICATORS		2003-04 ACTUAL	2004-05 BUDGET	2004-05 PROJECTED	9 MONTH ACTUAL
DEMAND					
1. Requests		32,022	35,500	35,500	23,046
WORKLOAD					
1. Passengers transported/rural		3,714	3,000	3,300	3,074
2. Passengers transported/all areas		31,816	35,000	35,000	23,012
3. Enhanced services		5,508	5,000	5,000	3,080
PRODUCTIVITY					
1. Cost client transported/all areas		\$1.07	\$1.10	\$1.10	\$1.05
EFFECTIVENESS					
1. Percent change in clients transported/all areas		N/A	9.37%	9.37%	-2.10%
ANALYSIS:					
During the third quarter of FY05, the PPB indicator information above shows that the agency is generally on target with the budget. Although the budget level for requests (D.1) was increased early in the year to be more consistent with the actual experience and FY04 actual, the requests are only at 64.9% of the budget level. The number of passengers transported/rural (W.1) exceeded the budget and projected levels. The agency increased the projected level to be more consistent with the current experience and FY04 actual. The number of passengers transported/all areas (W.2) is at 65.7% of the budget level. The cost per client transported (P.1) remains below the budget level and is below FY04 actual in this reporting period.					

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 52.					
2. To maintain hours at 55,000.					
3. To keep costs at or below \$ 7.96 per hour.					
PERFORMANCE INDICATORS		2003-04 ACTUAL	2004-05 BUDGET	2004-05 PROJECTED	9 MONTH ACTUAL
DEMAND					
1. Admissions		60	52	52	23
2. Program capacity		40	45	45	40
WORKLOAD					
1. Clients - unduplicated		135	130	130	101
2. Client hours		59,486	55,000	55,000	46,067
3. Number of volunteers - unduplicated		21	22	22	16
PRODUCTIVITY					
1. Cost per client hour		\$6.98	\$7.96	\$7.96	\$6.54
EFFECTIVENESS					
1. County contribution as a percent of program costs		6%	3%	3%	4%
2. Volunteer hours in day center		3,683	3,800	3,800	2,404
ANALYSIS:					
During the third quarter of FY05, the PPB indicator information above shows that the agency maintained appropriate budget levels. The admissions (D.1) are at 45% of the budget level. The number of clients (W.1) are at 78% of the budget level. The client hours (W.2) are at 83.7% of the budget level. The cost per client hour (P.1) is again well below the budget level and FY04 actual. The county contribution as a percentage of program costs (E.1) is up slightly this quarter at 4%. The number of volunteers in the day center (E.2) is at 63.4% of the budget level.					

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 35,503 hours of volunteer service.					
2. To keep the cost per volunteer hour at \$3.29 or less.					
3. To generate at least \$569,823 worth of volunteer hours.					
PERFORMANCE INDICATORS		2003-04 ACTUAL	2004-05 BUDGET	2004-05 PROJECTED	9 MONTH ACTUAL
DEMAND					
1. Eligible population		24,678	24,678	24,678	24,678
WORKLOAD					
1. Hours of service		40,700	35,503	35,503	24,848
2. Number of volunteers - unduplicated		658	1,020	1,020	427
PRODUCTIVITY					
1. Cost per volunteer hour		\$2.86	\$3.29	\$3.29	\$3.10
2. Cost as percent of dollar value of volunteer service		40.04%	20.50%	20.50%	18.1%
EFFECTIVENESS					
1. Dollar value of volunteer services		\$569,800	\$569,823	\$569,823	\$424,909
2. Hours served per volunteer		62	60	60	58
ANALYSIS:					
During the third quarter of FY05, the PPB indicator information above shows the agency has again maintained the budget levels. The hours of service (W.1) is at 69.9% of the budget level. The number of volunteers (W.2) is currently at 41.9% of budget level. There is a decrease in the number of volunteers this quarter due to inaccurate counting. The method of counting the number of volunteers was clarified with agency staff. The cost per volunteer hour (P.1) is again below the budget level. It is however 8% above the FY04 actual. The cost as a percent of dollar value of volunteer service (P.2) is below the budget level. The dollar value of volunteer services (E.1) remains below both budget level and FY04 actual. The hours served per volunteer (E.2) are at 97% of the budget level.					

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 2,150 activity sessions.					
2. To maintain an average of 22 participants per session.					
3. To keep costs per session at or below \$53.00.					
PERFORMANCE INDICATORS		2003-04 ACTUAL	2004-05 BUDGET	2004-05 PROJECTED	9 MONTH ACTUAL
DEMAND					
1. Paid Members		1,455	1,500	1,500	1,166
WORKLOAD					
1. Sessions		2,011	2,150	3,470	3,374
PRODUCTIVITY					
1. Cost per session		\$92.78	\$53.00	\$53.00	\$41.70
EFFECTIVENESS					
1. Participants per session		29	22	22	21
2. Staff costs as a percent of program costs		68.00%	71.50%	71.50%	73%
ANALYSIS:					
<p>During the third quarter of FY05, the PPB indicator information above shows that the agency has maintained budgeted levels. The number of paid members (D.1) is at 77.7% of the budget level. The Demand indicator appears to be on track now compared to previous quarters. Although the Workload indicator, sessions (W.1), budget level was decreased to be more consistent with the FY04 actual experience, it (W.1) continues to exceed budget level and FY04 actual. The sessions are currently at 97.2% of the projected level and 57% over budget level. Although the agency increased the projected level during the first quarter to be consistent with the actual experience, it appears that the Workload indicator will exceed the projected level by the end of the fiscal year. The cost per session (P.1) is again well under budget level and FY04 actual due to the increased number of sessions (W.1). The participants</p> <p>per session (E.1) is again under budget level by one.</p>					

SERVICE AREA: Social Services		PROGRAM: Outpatient Services (38A)		
ACTIVITY: Care of the Chemically Dependent		ORGANIZATION: Center for Alcohol & Drug Services, Inc.		
PROGRAM MISSION: To provide substance abuse prevention, assessment and treatment for individuals and families by offering counseling and consultant/education services.				
PROGRAM OBJECTIVES:				
1. To maintain a minimum of 2,250 referrals for assessment.				
2. To continue to have at least 4,200 requests for prevention services.				
3. To maintain group hours to at least 35,000 hours.				
4. To maintain a length of stay in treatment of at least 60 days.				
PERFORMANCE INDICATORS	2003-04 ACTUAL	2004-05 BUDGET	2004-05 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Referrals for assessment	2,827	2,250	2,250	1,345
2. Requests for prevention services	4,738	4,200	4,200	3,976
WORKLOAD				
1. Clients screened	1,658	1,650	1,650	1,084
2. Admissions	733	685	685	571
3. Hours per individual	4,146	4,000	4,000	2,701
4. Hours per group	34,739	35,000	35,000	30,034
5. Prevention direct service hours	6,673	6,450	6,450	5,514
PRODUCTIVITY				
1. Cost per outpatient service	\$119.30	\$114.05	\$114.05	\$104.88
2. Cost per prevention service	\$101.99	\$99.75	\$99.75	\$82.39
3. Cost per prevention direct service hours	\$72.42	\$52.37	\$52.37	\$59.41
EFFECTIVENESS				
1. Length of stay in treatment (days)	83	60	61	88
2. Patient revenue as a percent of cost	27%	29%	29%	27%
3. % of students reintegrated into public school	94%	85%	85%	84%
4. % of students with increased GPA	67%	75%	75%	N/A
ANALYSIS:				
<div><div><p>Through the third quarter of FY05, the PPB indicator information for prevention services (D.2) is greater than budgeted. The nine month total for FY05 is 13.9% greater than the same period in FY04.</p><p>The clients screened (W.1) are under what would be expected based on the budgeted level, but the number of admissions (W.2) is greater than expected based on budget. The percentage of clients admitted who were screened through the third quarter is 52.7 compared to 44.3 for fiscal year 2004.</p><p>Workload indicator (W.2) is greater than the comparable quarter last year by 7%. As a result of the greater workload, productivity indicators for outpatient (P.1) and direct service hours (P.2) reflect a lower cost per unit of service compared to budget and FY04. The prevention service indicator (P.3) through the third quarter split the difference between budget level and FY04 actual.</p></div><div><p>Prevention direct service hours are greater than anticipated and 13.3% greater than the same period last year. During this fiscal year, the Prevention department added two Drug Free Youth in Touch (DFYIT) chapters. This brings the total up to nine middle and high schools that are involved.</p><p>Length of stay (E.1) is greater than budget and FY04. Indicators denoting student activities (E.4) are not sufficiently available due to timing of the school year as it relates to the second quarter of the fiscal year.</p></div></div>				

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. To maintain a length of stay of at least 17 days in the START program and 44 days in the halfway house.				
2. To effectively move clients through the continuum of care.				
3. To maintain the length of stay of 3.7 days or less for acute care.				
PERFORMANCE INDICATORS	2003-04 ACTUAL	2004-05 BUDGET	2004-05 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Referrals acute	1,002	1,000	1,000	757
2. Referrals intermediate	402	450	395	288
3. Referrals halfway house	194	190	190	138
WORKLOAD				
1. Days of acute level care	3,914	3,700	3,700	2,845
2. Days of intermediate level care	8,055	7,650	7,650	5,868
3. Days of halfway care	9,007	8,360	8,360	6,449
PRODUCTIVITY				
1. Cost per day acute	\$109.99	\$128.99	\$113.35	\$110.05
2. Cost per day intermediate	\$125.10	\$132.11	\$129.87	\$126.09
3. Cost per day halfway	\$36.18	\$40.45	\$37.66	\$36.56
EFFECTIVENESS				
1. Length of stay (days) acute	3.7	3.7	3.7	3.6
2. Length of stay (days) intermediate	17.5	17.0	17.0	16.9
3. Length of stay (days) halfway	43.6	44.0	44.0	44.7
4. Patient revenue as percent of program cost	12.9%	12.4%	13.5%	14.6%
5. After residential treatment clients participating in continuum of care	52.0%	56.0%	56.0%	46.0%
ANALYSIS:				
<p>Through the first three quarters of FY05, the PPB indicator information above shows that demand for acute care (D.1) is over budget while referrals for intermediate and halfway house (D.2 and D.3) were under budget.</p> <p>Days of service for all three indicators (W.1, W.2 and W.3) were over budget.</p> <p>Overall residential expenditures were down compared to the same period in fiscal year 2004. As a result, cost per day (P.1 and P.3) were lower in FY05 compared to FY04, but higher for intermediate care (P.2). All three indicators are tracking at least 4.6% less than budget.</p> <p>The length of stay for acute, intermediate, and halfway house virtually match the budget.</p> <p>Patient revenue as a percent of program cost rose due to the client mix during the first three quarters of the fiscal year.</p>				

SERVICE AREA: Social Services		PROGRAM: Jail-Based Assessment and Treatment (38C)			
ACTIVITY: Care of the Chemically Dependent		ORGANIZATION: Center for Alcohol & Drug Services, Inc.			
PROGRAM MISSION: To simultaneously reduce substance abuse and criminal behavior.					
PROGRAM OBJECTIVES:					
1. Achieve and maintain a 90 percent utilization rate within the in-house program.					
2. Achieve a successful completion rate of 70 percent for the jail-based substance treatment program.					
3. Achieve a 90 percent retention rate of offenders participating in continuing care 30 days after release.					
4. Reduce the number of offenders who violate their supervision status by returning due to substance use.					
PERFORMANCE INDICATORS		2003-04 ACTUAL	2004-05 BUDGET	2004-05 PROJECTED	9 MONTH ACTUAL
DEMAND					
1. Referrals to jail-based program		215	200	300	255
WORKLOAD					
1. Admissions to program		61	160	160	111
2. Total in-house treatment days		2,058	4,704	5,445	4,581
PRODUCTIVITY					
1. Cost per day of service		\$51.92	\$55.57	\$49.88	\$44.23
EFFECTIVENESS					
1. Utilization rate within each program component		N/A	90%	90%	95%
2. Successful completion rate for in-house treatment program		N/A	70%	70%	18%
3. Offenders in continuing care 30 days after release from facility		N/A	90%	90%	67%
4. Rate of recidivism for the program		N/A	22%	22%	N/A
ANALYSIS:					
<p>This program was initiated during the third quarter for FY04, so entire quarterly comparisons for FY04 and FY05 are not feasible. Admissions to the program are tracking greater than projected and has exceeded the twelve month budget total.</p> <p>Due to start up costs in FY04 and higher treatment days in FY05, the cost per day of service in FY05 is less than budget and FY04.</p> <p>Admissions to the program (W.1) indicates 43.5% of individuals referred were accepted into the program. Treatment days are exceeding year to date budget expectations.</p> <p>Rate of recidivism for the program relies on data that the Center for Alcohol & Drug Services currently does not have. This data would reflect clients that are readmitted to the Scott County Jail, not clients readmitted to the jail-based assessment and treatment program.</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 \$120 (excludes pharmacy cost).					
PERFORMANCE INDICATORS		2003-04 ACTUAL	2004-05 BUDGET	2004-05 PROJECTED	9 MONTH ACTUAL
DEMAND					
1. Estimated number of Scott County citizens below poverty level		16,329	16,500	16,738	16,738
2. Number of Community Services encounters (Projected and actual only count FQHC encounters no pharmacy)		812	875	875	481
WORKLOAD					
1. Cost of Community Services medical services		\$64,379	\$65,000	\$65,000	\$37,980
2. Cost of Community Services dental services		\$4,011	\$5,000	\$5,000	\$1,635
3. Cost of Community Services pharmacy services		\$316,551	\$301,000	\$301,000	\$264,207
4. Cost of Community Services lab services		\$28,434	\$25,000	\$25,000	\$13,804
5. Cost of Community Services x-ray services		\$6,676	\$5,000	\$5,000	\$2,594
PRODUCTIVITY					
1. Cost per Community Services encounter (excludes pharmacy cost)		\$127.46	\$114.29	\$114.29	\$116.45
EFFECTIVENESS					
1. Percent of Community Services encounter requests seen		100%	100%	100%	100%
2. FQHC approved Iowa Medicaid encounter rate		\$136.64	\$123.16	\$136.64	\$136.64
ANALYSIS:					
During the third quarter of FY05 the PPB indicator information above continues to show community services encounters (D.2) running lower than prior year and budget. Medical, lab, dental and x-ray are also running low in contrast pharmacy costs (W.3) continue to run high.					

SERVICE AREA: Physical Health & Education		PROGRAM: Health Services - Other (40C)			
ACTIVITY: Physical Health Services		ORGANIZATION: Community Health Care, Inc.			
PROGRAM MISSION: To provide comprehensive primary health care services for the Quad City population in need by offering medical, laboratory, x-ray, pharmacy, dental, mental health, health education, nutrition counseling, HIV testing and counseling, as well as homeless health care on a sliding fee scale basis.					
PROGRAM OBJECTIVES:					
1. To continue increasing provider productivity by better utilizing the team concept to create better patient flow.					
2. To maintain the cost per encounter at \$140 or less.					
3. To increase the number of users seen in the clinic programs.					
PERFORMANCE INDICATORS		2003-04 ACTUAL	2004-05 BUDGET	2004-05 PROJECTED	9 MONTH ACTUAL
DEMAND					
1. Number of patients under 200% of poverty.		20,003	13,000	20,000	16,934
2. Quad City population		306,868	306,868	306,868	306,868
3. Total number of users at clinic this program		28,869	24,000	24,000	22,391
WORKLOAD					
1. Number of encounters for clinic this program		93,998	96,000	96,000	72,943
2. Number of encounters for people under 200% of poverty		65,128	51,000	65,000	55,165
3. Total dental encounters		13,118	13,000	13,000	9,909
4. Total medical encounters		80,880	83,000	83,000	63,034
PRODUCTIVITY					
1. Cost per encounter in clinic		\$146.03	\$133.54	\$133.54	\$136.60
EFFECTIVENESS					
1. Gross charges/total costs		104%	115%	115%	120%
2. FQHC Approved Iowa Medicaid Encounter Rate		\$136.64	\$123.16	\$136.64	\$136.64
3. Sliding fee discounts/federal grant		120%	110%	110%	110%
ANALYSIS:					
During the third quarter of FY05 the PPB indicator information above shows the number of patients under the 200% poverty level (D.2) increased from prior year as did the number of users at CHC. Encounters (W.1) have increased from prior year.					

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		2003-04 ACTUAL	2004-05 BUDGET	2004-05 PROJECTED	9 MONTH ACTUAL
DEMAND					
1. Calls for service		497	650	650	432
WORKLOAD					
1. Calls answered		497	650	650	432
PRODUCTIVITY					
1. Cost per call		\$355.79	\$460.00	\$460.00	\$376.99
EFFECTIVENESS					
1. Number of volunteers		18	25	25	21
2. Percent of runs exceeding 15 minute response time		2%	1%	1%	1%
3. County subsidy as a percent of program cost		10%	10%	10%	19%
ANALYSIS:					
During the third quarter of FY05 the PPB indicator information above shows Calls for Service (W.1) are running 9% less than FY05 Budget but higher than FY04 actuals. Cost per call (P.1) is running less than expected at this point. As stated last year, Durant responds to a great number of calls for a volunteer service and needs to continue on recruiting more 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	2003-04 ACTUAL	2004-05 BUDGET	2004-05 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Give, receive or offer 30 training events/exercises annually	36	30	30	33
2. Review/update all 22 sections of the multi-hazard plan annually	22	22	22	18
3. Devote 20% of time (380 hrs) to maintaining RERP annually	20%	20%	20%	15%
4. Devote 30% of time (570 hrs) to meetings/coord activities annually	30%	30%	30%	26%
WORKLOAD				
1. Number of training hours presented/received	126	120	120	121
2. Number of hours devoted to plan revisions.	380	380	380	300
3. Number of hours devoted to maintaining RERP.	380	380	380	280
4. Number of meeting/coordination hours.	570	570	570	450
PRODUCTIVITY				
1. Cost per hour for training/exercise participation (30%)	\$191.00	\$239.00	\$239.00	\$191.90
2. Cost per planning hour (20%)	\$57.50	\$50.32	\$50.32	\$48.63
3. Cost per hour devoted to RERP (20%),	\$46.00	\$50.32	\$50.32	\$48.63
4. Cost of meeting/coordination hour (30%).	\$46.00	\$50.32	\$50.32	\$50.30
EFFECTIVENESS				
1. Percentage of training completed	120%	100%	100%	101%
2. Percentage of multi-hazard plan review/revision completed.	100%	100%	100%	82%
3. Percentage of RERP review/revision completed.	100%	100%	100%	74%
4. Percentage of meeting/coordination hours completed.	100%	100%	100%	79%
ANALYSIS:				
<div><div><p>During the first quarter of FY05 the PPB indicator information above shows .being on target with projected. Newsletters have been an ongoing initiative to keep responder community informed. In July participated in a table top exercise in Des Moines, prepared for and conducted a successful Nuclear Power Plant Incident Response evaluated exercise, conducted a table-top exercise for the Scott County Health Department, worked on Homeland Security grants.</p><p>In August conducted radiological response training for Sheriff Dispatch, North Scott School District Bus Driver Training for Radiological Response, and participated in a smallpox tabletop drill in Cedar Rapids.</p><p>September activities included hosting a successful State Audit of EMA, conducting grant meetings for response community, and, working grant projects along with regular duties.</p></div><div><p>Second quarter FY05 is on target. Continue newsletters for information dissemination. Participate in TAC meetings. Worked on IMAC coordination with County and communities. Updated the Radiological Response Plan. Finalized grant projects for Citizens Corps. Participate in Hospital surge Capacity meetings. Coordination with Davenport on CIPA grant. Maintain daily coordination on all outstanding grants. Provided Radiological Response Training for Bettendorf Fire Department.</p><p>Participated in training by State on Public Information, Resource Management, HLSEM Overview and Radiation Training for Genesis and MEDIC. Serve as a representative on the Homeland Security Region 6 Board. Conducted meeting for Quad City Sub-Area Contingency Plan committee which consists of bi-state, federal and local agencies.</p></div><div><p>Third Quarter FY05 Budget stays on target. Newsletters continue to keep responders and elected officials updated. The FY 06 Budget was finalized. We now are awaiting the final items from our FY 03 Homeland Security Grant. An update of the County Multi-Hazard Plan has been prepared. Severe Weather training began this quarter as well as training for the new Department of Homeland Defense initiative, NIMS (National Incident Management System). Our region, Region VI) has held several meetings to determine training and equipment priorities for the 14 member counties. As a part of that effort, we have been working on an exercise which will involve responders throughout the Region, to be held in July 05. Local exercise planning meetings have been on-going which include law enforcement, fire, EMS, Hospitals, Scott County Health Department and EMA.</p></div></div>				

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 \$107.52 or less.					
4. To maintain cost/visit for disease and disability at \$112.38 or less.					
PERFORMANCE INDICATORS		2003-04 ACTUAL	2004-05 BUDGET	2004-05 PROJECTED	9 MONTH ACTUAL
DEMAND					
1. Referrals		4,345	4,600	4,000	2,994
WORKLOAD					
1. Patients served health promotion		1,112	1,400	1,000	717
2. Patients served disease and disability		2,776	2,400	3,000	2,307
3. Visits/health promotion		1,221	1,450	1,400	870
4. Visits/disease and disability		33,210	35,000	34,800	23,617
5. Total number of pain assessments on discharged D & D patients		1,610	2,003	2,000	1,451
6. Total number of health promotion patient outcomes established		3,637	4,800	3,200	2,391
PRODUCTIVITY					
1. Cost/visit health promotion		\$100.93	\$107.52	\$104.42	\$106.91
2. Cost/visit disease and disability		\$119.95	\$112.38	\$112.53	\$114.51
EFFECTIVENESS					
1. Time/visit in minutes health promotion		41	40	40	40
2. Time/non-visit in minutes health promotion		35	35	50	50
3. Time/visit in minutes disease and disability		49	50	50	46
4. Time/non-visit in minutes disease and disability		62	55	55	58
5. Percent of patients w/pain improved or maintained at tolerance level		91%	85%	85%	90%
6. Percent of total health promotion patient outcomes met		97%	95%	95%	100%
ANALYSIS:					
<p>During the first three quarters of FY05, the PPB indicator information above shows that referrals (D1) are 13% under budget; therefore, the FY05 projection has been changed to reflect the anticipated decrease in referrals.</p> <p>The lower referrals also impacts the patients served health promotion (W1) being under budget 32%; the projection has been changed to reflect a more reasonable target for FY05. Patients served disease and disability (W.2) includes the carry-over of patients from FY04, and the FY05 projection has also been changed to reflect a more appropriate target.</p> <p>Visits/health promotion (W.3) is 20% under budget, but the FY05 projection has been changed to reflect the Board-approved budgeted volumes based on available funding levels. Visits/disease and disability has also been projected based on the Board-approved budgeted volumes for FY05.</p>		<p>Cost/visit health promotion (P.1) and cost/visit disease and disability (P.2) have also been projected based on the Board approved visits and expenses. Cost/visit health promotion is 1% under budget, while cost/visit disease and disability is 2% over budget.</p> <p>Three of the four effectiveness indicators dealing with time (E.1, E.3, and E.4) are all within four minutes or less of the FY05 budget. However, time/non-visit in minutes health promotion (E.2) is 15 minutes over budget. Both the percent of patients with pain improved or maintained at tolerance level (E.5) and the percent of total health promotion patient outcomes met (E.6) are better than the budgeted targets.</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 90% of referrals.					
2. To provide service to a minimum of 1,521 cases.					
3. To prevent nursing home placement of 97% or more of total cases.					
PERFORMANCE INDICATORS		2003-04 ACTUAL	2004-05 BUDGET	2004-05 PROJECTED	9 MONTH ACTUAL
DEMAND					
1. Requests for service		1,074	1,080	1,000	721
WORKLOAD					
1. Total hours		46,087	39,742	37,757	25,640
2. Admissions for year		974	972	900	663
3. Total number of cases		1,523	1,521	1,230	993
PRODUCTIVITY					
1. Cost/hour - home health aide		\$32.61	\$35.13	\$33.99	\$33.56
2. Cost/hour - homemaker		\$35.90	\$40.87	\$38.89	\$42.09
3. Cost/hour - family life specialist		\$38.37	\$39.56	\$39.61	\$44.34
4. Cost/hour - all types		\$34.23	\$37.68	\$36.12	\$36.16
5. Cost per case		\$1,035.77	\$984.55	\$1,047.42	\$933.56
EFFECTIVENESS					
1. Percent of admissions to requests for service		91%	90%	90%	92%
2. Percent of total cases discharged to a nursing home		3%	3%	3%	2%
ANALYSIS:					
<p>During the first three quarters of FY05, the PPB indicator information above shows that requests for service (D.1) are 11% below budget. Therefore, the FY05 projection of requests for service was revised last quarter. Admissions for year (W.2) are also 9% below budget, and the projection figure was also revised. The total number of cases (W.3) includes the carry-over patients from FY04, and the projection was changed to reflect this and the lower requests for service/admissions.</p> <p>The lower requests for service and admissions also directly impact the total hours (W.1), which are 9% under budget. The projection of total hours, and the projection of all the productivity indicators (P.1 - P.5), reflect the Board-approved budgeted volumes and budgeted expenses for FY05.</p> <p>The cost/hour - all types (P.4) remains under budget. Cost per case (P.5) will increase next quarter as more services are provided to the existing patients.</p>		<p>The percent of admissions to requests for service (E.1) and the percent of total cases discharged to a nursing home (E.2) are both better than the budgeted targets.</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 100 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		2003-04 ACTUAL	2004-05 BUDGET	2004-05 PROJECTED	9 MONTH ACTUAL
DEMAND					
1. Adult population with mental retardation/developmental disability	3,409	3,409	3,409	3,409	
2. Group home waiting list	58	55	60	60	
3. Eligible requests - respite	2,387	2,200	2,200	1,791	
4. Number of persons added to waiting list for group homes	5	5	5	3	
WORKLOAD					
1. Consumers - all community residential services	177	177	177	179	
2. Consumer days - group homes	8,573	8,322	8,322	6,340	
3. Families served - respite	41	50	55	52	
4. Requests accommodated - respite	2,364	2,090	2,090	1,760	
PRODUCTIVITY					
1. Cost per day per person - group homes	\$69.75	\$79.42	\$79.42	\$70.78	
2. Cost per day per person - Supported Community Living (Daily)	\$110.28	\$117.21	\$117.21	\$96.28	
3. Cost per hour - Supported Community Living (Hourly Services)	\$17.64	\$19.18	\$19.18	\$21.40	
4. Cost per request accommodated - respite	\$35.48	\$38.09	\$38.09	\$30.40	
EFFECTIVENESS					
1. Percentage of capacity/group homes	98%	95%	95%	100%	
2. Length of time on waiting list at move-in/group homes	21	30	30	N/A	
3. Scott County contribution as a percentage of total program costs	19%	20%	20%	16%	
4. Individuals living in community	105	100	105	100	
5. Percentage of eligible respite requests accommodated	99%	95%	95%	98%	
ANALYSIS:					
<div><div>During the third quarter of FY05, the PPB indicator information above shows that generally all indicators are on track as projected. There are no new consumers in residential services (W.1) in this reporting period. The consumer days (W.2) in the group home are at 76.2% of the budget level. Again this figure remains consistent with the FY04 actual. The number of individuals on the group home waiting list (D.2) exceeded the budget level and FY04 actual. The agency increased the projected level to reflect the current experience and does not expect the numbers to increase anymore during this fiscal year. The eligible requests for respite (D.3) are at 81.4% of the budget level. The respite requests accommodated (W.4) show that 98.3% were handled (E.5). The number of families served-respite (W.3) exceeded the budget and projected levels and FY04 actual this quarter. The agency increased the projected level again to reflect the current</div><div>experience. The productivity indicators show that costs generally remain below the projected levels with the exception of cost per hour SCL (P.3). The cost per day in the group home (P.1) is again lower this quarter compared to previous quarters. It still remains slightly higher than FY04 actual. The cost per day SCL (P.2) remains well below the budget level and FY04 actual. The cost per hour SCL (P.3) is over the budget level and FY04 actual, but has decreased slightly compared to the previous quarters. The cost per respite (P.4) remains below the budget level and FY04 actual again this quarter. The effectiveness indicators are reasonably in line based on the budget. The agency continues to make a concerted effort to enroll as many individuals in the HCBS waiver program to help keep the county costs down. The county's contribution as a percentage of total program costs (E.3) is 16%.</div></div>					

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 \$225,000 in net subcontract income for program support.				
2. To secure subcontract work sufficient to generate at least \$275,000 in participant wages for self-sufficiency.				
3. To place and/or maintain 65 people in Community Employment.				
PERFORMANCE INDICATORS	2003-04 ACTUAL	2004-05 BUDGET	2004-05 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Adult population with disabilities	5,533	5,533	5,533	5,533
2. Waiting list from outside	140	160	172	169
3. Number of persons added to waiting list	48	45	45	45
WORKLOAD				
1. Participants	216	230	225	195
2. Days attended	34,304	35,000	35,000	26,869
3. Average number of persons enrolled per day - workshop	158	158	158	158
4. Number of persons employed in the community/not at the workshop	17	35	25	20
5. Number of Persons in Community Employment Services	76	85	65	58
PRODUCTIVITY				
1. Cost per day per person - workshop	\$29.40	\$40.42	\$40.42	\$31.64
2. Average per person annual cost - workshop	\$6,383	\$7,110	\$7,110	\$7,084
EFFECTIVENESS				
1. Number of people obtaining/keeping community jobs	37	70	45	42
2. Total wages earned by workshop participants	\$272,305	\$275,000	\$275,000	\$239,638
3. Amount of net sub-contract income	\$266,956	\$225,000	\$225,000	\$198,417
4. Scott County contribution as a percent of total program costs	24%	29%	29%	21%
5. Participants entering services from waiting list	21	25	25	7
6. Time on waiting list at admission (months)	20	35	35	39
ANALYSIS:				
<div><div>During the third quarter of FY05, the PPB indicator information above shows that the agency has generally maintained the projected levels. The number on the waiting list from the outside (D.2) is now twenty-nine greater than at the end of FY04 and nine over the projected level. The agency has increased the projected level to reflect the current experience. The number of participants (W.1) remains below the budget level and FY04 actual. The number of persons in Community Employment Services (W.5) is below budget level and FY04 actual but has increased from previous quarters. The cost per day per person (P.1) is below the budget level. Although there was a decrease in cost (P.1) compared to previous quarters, the cost still remains above the FY04 actual. The third quarter net subcontract income (E.3) was strong. It remains on target with the budget level. The agency continues to put great emphasis on obtaining sufficient work.</div><div>The wages earned by the workshop participants (E.2) was also very strong again this quarter. The number of people obtaining/keeping community jobs (E.1) has increased this quarter. It is also above the FY04 actual. The agency continues to make a concerted effort to enroll as many individuals in the HCBS waiver program to help keep the county costs down.</div></div>				

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 15% per year.				
3. To maintain average annual cost below \$13,152.				
PERFORMANCE INDICATORS	2003-04 ACTUAL	2004-05 BUDGET	2004-05 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Population with disabilities	5,533	5,533	5,533	5,533
2. Waiting list	2	5	5	2
3. Number of persons added to waiting list	1	2	2	-
WORKLOAD				
1. Participants	97	95	95	94
2. Participant days	20,550	20,000	20,000	15,497
3. Activities offered	22	22	22	22
4. Average number attending per day	85	86	86	86.57
PRODUCTIVITY				
1. Cost per person per day	\$59.70	\$64.97	\$64.97	\$60.78
2. Average annual cost per person	\$13,191	\$13,152	\$13,152	\$11,271
EFFECTIVENESS				
1. Individuals transitioned to Employment Services	1	1	1	0
2. County contribution as percentage of total program costs	9%	15%	10%	6%
3. Percentage of people participating in community activities.	79%	65%	65%	72%
4. Percentage of people with opportunity to complete paid work	89%	80%	90%	88%
ANALYSIS:				
During the third quarter of FY05, the PPB indicator information above shows that the agency remains on track with their budget. The number of participants (W.1) is up slightly from the previous quarter but remains below the budget level and FY04 actual. The agency reports a number of individuals needing extremely intensive services. The participant days (W.2) is at 77.4% of the budget level. The average number attending per day (W.4) is again slightly over the budget level and FY04 actual. The cost per person per day (P.1) remains below budget level but is still slightly above FY04 actual. The annual cost per person (P.2) is again well below budget level and FY04 actual. The effectiveness indicators are in line with the budget. The agency continues to make a concerted effort to enroll persons in the HCBS waiver program to help keep the county costs down.				

SERVICE AREA: County Environment		PROGRAM: Animal Shelter (44A)			
ACTIVITY: Animal Control		ORGANIZATION: Humane Society			
PROGRAM MISSION: To reduce animal control problems for Scott County citizens by: A) temporarily housing stray and adoptable animals; B) educating citizens on spaying, neutering and responsible pet ownership; and C) enforcing state and local laws concerning animals.					
PROGRAM OBJECTIVES:					
1. To maintain the number of animals received below 7,500 through education and training.					
2. To maintain the average animal days held below 9 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		2003-04 ACTUAL	2004-05 BUDGET	2004-05 PROJECTED	9 MONTH ACTUAL
DEMAND					
1. Number of hours per day facility is open		7	7	7	7
2. Number of days of the week the facility is open		7	7	7	7
3. Number of hours/day that animal control is available Mon-Fri/Sat-Sun		11/9	11/9	11/9	11/9
WORKLOAD					
1. Animals handled		7,182	6,778	7,200	5,127
2. Total animal days in shelter		72,101	61,002	64,800	56,462
3. Number of educational programs given		171	275	190	79
4. Number of bite reports handled in Scott County		433	530	433	338
5. Number of animals brought in from rural Scott County		326	300	300	247
6. Number of calls animal control handle in rural Scott County		344	300	300	315
PRODUCTIVITY					
1. Cost per animal shelter day		\$8.80	\$9.15	\$9.15	\$8.35
2. Cost per educational program		\$12.50	\$9.75	\$9.75	\$9.00
3. Cost per county call handled		\$30.00	\$30.00	\$30.00	\$30.00
EFFECTIVENESS					
1. Scott County contribution as a percent of program costs		5%	5%	5%	6.0%
2. Total number of animals adopted as a percent of animals handled		30.0%	35.0%	35.0%	26.0%
3. Total number of animals returned to owner as a percent of animals		16.0%	17.0%	17.0%	15.0%
4. Total number of animals euthanized as a percent of animals handled		44.0%	44.0%	44.0%	42.0%
ANALYSIS:					
Animal handled (W.1) was slightly higher, while days held (W.2) decreased in comparison to 3rd quarter FY04. Bite reports (W.4) and number of animal control calls were increased but animals brought in were consistent.					
The number of animals euthanized is slightly lower and the Humane Society has not euthanized any animals for lack of room as most are for behavior, aggression or health. The percent of adoptions while slight increase over last quarter is lower than 3rd quarter FY04.					

SERVICE AREA: Physical Health & Education		PROGRAM: Library Resources & Services (67A)		
ACTIVITY: Educational Services		ORGANIZATION: Library		
PROGRAM MISSION: To make available library materials, information and programming in a variety of formats to people of all ages. This is accomplished through our staff, collections, current technology, comfortable and accessible facilities, and cooperation with other agencies and organizations.				
PROGRAM OBJECTIVES:				
1. To provide 400 hours of in-service to staff				
2. To circulate 240,000 materials at a cost of \$14.09 or less per material processed				
3. To maintain 9.48 circulations per capita				
PERFORMANCE INDICATORS	2003-04 ACTUAL	2004-05 BUDGET	2004-05 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Size of collection	108,782	106,500	110,000	88,717
2. Registered borrowers	15,933	16,000	16,000	14,733
3. Requests for books/information	34,031	33,500	35,000	20,519
4. Citizen requests for programming	63	50	75	75
5. Hours of recommended staff in-service	619	400	600	425
6. Annual number of library visits	90,562	102,000	100,000	NA
WORKLOAD				
1. Total materials processed	18,745	18,000	18,000	28,763
2. New borrowers registered	2,028	2,000	2,000	1,339
3. Book/information requested filled for patrons	33,588	33,000	35,000	20,404
4. Program activities attendance	7,439	6,200	6,200	5,863
5. Hours of in-service conducted or attended	619	400	600	452
6. Materials circulated	196,114	240,000	250,000	165,574
PRODUCTIVITY				
1. Cost/materials processed (30%)	\$11.58	\$14.09	\$14.09	\$0.93
2. Cost/new borrowers registered (10%)	\$35.68	\$42.27	\$42.27	\$2.85
3. Cost/book & information requests filled for patrons (20%)	\$4.31	\$5.12	\$5.12	\$0.20
4. Cost/program activity attendance (5%)	\$4.86	\$6.82	\$6.82	
5. Cost/hour of in-service activities attended/conducted (2%)	\$23.38	\$42.27	\$42.27	\$9.04
6. Cost/item circulated (33%)	\$1.22	\$1.16	\$1.16	\$0.33
EFFECTIVENESS				
1. Collection size per capita	3.8	4.2	4.2	3.4
2. Percent of population as registered borrowers	55%	63%	60%	56%
3. Document delivery rate	91%	90%	90%	NA
4. Program attendance per capita	0.26	0.25	0.25	22%
5. In-service hours per FTE.	39.81	22.22	22.22	22.39%
6. Circulation per capita	6.75	9.48	9.48	6.32
ANALYSIS:				
<p>During the first quarter of FY05 the PPB Indicator information showed that productivity indicators met or exceeded budget projections. The new Eldridge facility has been open for nearly a year and the Library Board has recently hired a new director following the resignation of the previous director.</p> <p>Projected performance indicators are expected to meet or exceed projections for the current year.</p> <p>During the second quarter most indicators totals fell short of expectations which probably can be attributed to the slow month of December. Activity is expected to pick up in the remainder of the year and meet or exceed budgeted indicators.</p> <p>Annual number of library visits is totaled at the end of the fiscal year. Document delivery is tracked during the annual output measures activity done during the 2nd quarter. The rate is calculated and reported in the 3rd quarter.</p>				

SERVICE AREA: Public Safety		PROGRAM: Medic Emergency Medical Services (47A)			
ACTIVITY: Emergency Services		ORGANIZATION: MEDIC E.M.S.			
PROGRAM MISSION: To provide high quality, high value, emergency medical services and health care transportation to the Eastern Iowa and Western Illinois region. DHAC will be the primary transporter for out of hospital patients in our service area. We strive to provide a high degree of professionalism and quality care through highly trained employees and state of the art technology and equipment.					
PROGRAM OBJECTIVES:					
1. To continue to provide quality care by maintaining response time at 4.5 minutes or less.					
2. Increase the number of training hours to 200.					
PERFORMANCE INDICATORS		2003-04 ACTUAL	2004-05 BUDGET	2004-05 PROJECTED	9 MONTH ACTUAL
DEMAND					
1. Request for ambulance services in Scott County		20,513	21,000	21,500	15,949
2. Request for EMD services in Davenport, Bettendorf, & Illinois		7,731	7,000	7,500	6,883
3. Request for wheelchair shuttle services		N/A	N/A	N/A	N/A
WORKLOAD					
1. Number of continuing education (CE) hours		204	350	200	210
2. Number of BLS emergencies		N/A	N/A	4,000	3,724
3. Number of ALS emergencies		9,105	11,200	11,200	8,233
4. Number of transports		6,791	6,600	6,000	11,957
5. Cancelled or refused services		4,617	4,300	4,000	3,992
6. Number of community education hours		106	100	150	127
PRODUCTIVITY					
1. Cost/unit hour		\$77.70	\$80.00	\$77.00	\$76.44
2. Cost per call		\$246.33	\$250.00	\$250.00	\$236.13
3. Patient transports/unit		0.31	0.30	0.30	0.24
EFFECTIVENESS					
1. Response time in minutes-Davenport & Bettendorf		4.88	4.70	4.70	4.4
2. Revenue as a percent of program cost		99%	100%	100%	104%
3. Percent of emergency response greater than 8 minutes		9.5%	8.0%	8.5%	10.0%
4. Fractile response time-Scott County service area		98.4%	98.0%	99.0%	98.9%
5. Response time in minutes-Scott County Eldridge & LeClaire		7.83	7.75	7.75	7.3
ANALYSIS:					
<p>Workload indicator number 4 " the word "transfers" has been changed to "transports" to reflect the actual number of patients transported by MEDIC EMS, to include both those of an emergent and nonemergent dispatch nature. To date, revenue has exceeded expenses by 1.5%.</p> <p>In years past, MEDIC EMS had a crew quarters located at the Trinity North campus located on West Kimberly and Marquette, which served the northwest area of Davenport. These quarters are no longer available, and response times (E.1) in this sector of the city are being carefully monitored. Overall metro fractile response times continue to measure at an appropriate level. County response times continue to be less than the predicted value.</p> <p>The month of November showed an extremely low number of transports, leading to a reduction in expected revenue. Transport numbers did increase in December, but were still below projected values. To date,</p>					

SERVICE AREA: County Environment		PROGRAM: Regional Tourism Development (54A)		
ACTIVITY: County Development		ORGANIZATION: QC Convention/Visitors Bureau		
PROGRAM MISSION: To enhance the quality of life and economic development for residents and visitors by marketing the Quad Cities region as an outstanding Midwest convention and tourism destination.				
PROGRAM OBJECTIVES:				
1. To increase visitor inquiries processed, documented and qualified by 3%.				
2. To increase group tour operators inquiries processed, documented and qualified by 3%.				
3. To increase convention/meeting planner inquiries processed, documented and qualified by 3%.				
4. To increase trade show sales leads processed, documented and qualified by 3%.				
PERFORMANCE INDICATORS	2003-04 ACTUAL	2004-05 BUDGET	2004-05 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Inquiries requested from visitors (public)	496,500	465,000	515,000	368,880
2. Inquiries requested from group tour operators	400	900	500	391
3. Inquiries from convention/meeting planners	1,100	2,200	1,300	911
4. Information requests derived from trade shows	1,120	4,400	1,500	1,204
5. Inquiries from sporting event planners	150	150	85	60
WORKLOAD				
1. Inquiries from visitors processed	496,500	465,000	515,000	368,880
2. Inquiries from group tour operators processed	400	900	500	391
3. Inquiries from convention/meeting planners processed	1,100	2,200	1,300	911
4. Information requests from trade shows processed	1,120	4,400	1,500	1,204
5. Inquiries from sporting event planners processed	150	150	85	60
PRODUCTIVITY				
1. Cost per visitor inquiry processed	\$2.47	\$2.47	\$2.47	\$2.47
2. Cost per group tour operator inquiry processed	\$12.65	\$12.65	\$12.65	\$12.65
3. Cost per convention/meeting planner inquiry processed	\$11.57	\$11.57	\$11.57	\$11.57
4. Cost per trade show information request processed	\$12.11	\$12.11	\$12.11	\$12.11
5. Cost per sporting event planner inquiry processed	N/A	\$22.00	\$22.00	\$22.00
EFFECTIVENESS				
1. Economic impact of tourism on the Quad Cities	\$124,768,000	\$126,278,000	\$126,278,000	\$80,114,938
2. Number of visitors to Quad Cities	1,114,000	1,127,850	1,100,000	715,312
3. Total Hotel/Motel Tax Receipts	\$3,044,000	\$3,205,360	\$3,050,000	\$1,595,193
4. Hotel/Motel Occupancy Rate	58.4%	62.0%	58.0%	50.4%
ANALYSIS:				
<p>The second quarter FY05 PPB Indicator information above shows the visitor and tourism sector appears to be regaining strength. Most indicators are within budget projectors which is in contrast to the second quarter figures a couple of years ago when all indicators were down.</p> <p>The CVB continues to promote market sectors and niches that have shown success in the past. The Bureau's web site continues to increase in visitor inquiries. The Bureau's "Leads Online" program allows member hotels to access information and bid on upcoming events, tours and groups looking for accommodations.</p>				

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 create at least 500 jobs during the year					
2. To achieve at least 15 successful projects during the year.					
3. To attract at least \$40 million new investment to the area					
PERFORMANCE INDICATORS		2003-04 ACTUAL	2004-05 BUDGET	2004-05 PROJECTED	9 MONTH ACTUAL
DEMAND					
1. Number of participating units of government (counties & cities)		13	13	13	13
2. Number of participating private sector members		93	100	110	108
3. Local businesses contacted via Business Connection		110	120	120	99
4. External business contacted		600	1,500	1,500	907
5. Number of prospect inquiries		492	250	500	496
6. Average monthly hits on website		28,000	43,000	48,000	56,936
WORKLOAD					
1. Number of prospects on active lists		28	64	66	70
2. Appointments with targeted companies / consultants		369	200	300	67
3. Number of community site visits		33	40	45	14
4. Number of repeat community site visits		8	7	10	10
PRODUCTIVITY					
1. Percent of time spent on support services		25%	25%	25%	25%
2. Percent of time spent on external marketing		40%	40%	40%	40%
3. Percent of time spent on existing businesses		35%	35%	35%	35%
EFFECTIVENESS					
1. Number of successful projects during year		11	10	15	8
2. Number of total jobs generated		184	500	500	214
3. Total amount of new investment		\$8,600,000	\$40,000,000	\$40,000,000	\$13,630,000
ANALYSIS:					
Prospect activity for new or expanded Commission. economic development projects has shown a sharp increase in the last 6 months. A record number of active prospects are in the pipeline and being pursued. Website hits are up 85%. Staff is out traveling more on sales calls, and inquiries into the office are also up. Businesses seem to be more optimistic about the economy and are more active in planning expansions. Activity remains high for the first 9 months. Appointments, contacts and visits have filled the pipeline and are ahead of predictions. We are behind on successful projects and jobs, but it is hoped that with the pipeline filled, projects will come to fruition in the last quarter. Much time and energy has been spent on the Arsenal this quarter - our 2nd largest existing employer. At this point we stand to keep 80% of the jobs there, and lose 20%, in the next few months we will work hard to reverse the losses through the BRAC					

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 \$150.83.					
PERFORMANCE INDICATORS		2003-04 ACTUAL	2004-05 BUDGET	2004-05 PROJECTED	9 MONTH ACTUAL
DEMAND					
1. Applications for services		2,777	2,900	2,900	2,166
WORKLOAD					
1. Total hours		29,769	28,000	28,000	23,438
2. Hours adult		19,559	19,600	19,600	15,681
3. Hours children		10,210	8,400	8,400	7,757
4. New cases		2,777	2,700	2,700	2,166
5. Total cases		8,972	9,200	9,200	8,666
PRODUCTIVITY					
1. Cost per outpatient hour		\$136.09	\$150.35	\$150.35	\$134.75
EFFECTIVENESS					
1. Scott County as a percent of program costs		30%	30%	30%	30%
ANALYSIS:					
During the third quarter of FY05, the PPB indicator information above shows that the agency has maintained or exceeded the projected levels. Applications for services (D.1) is at 75% of the budget level. Total hours (W.1) are at 84% of the budget level. Hours- adult (W.2) are at 80% of the budget level. Hours-children (W.3) are at 92% of the budget level and 76% of the FY04 actual. New cases (W.4) are at 94% of the budget level. Total cases (W.5) is at 94% of the budget level up from 85% at the end of second quarter. These marked increases are attributable to agency opening a satellite office, Terrace Ridge, in Bettendorf. Cost per outpatient hour (P.1) is at 90% of the budget level and at 99% of FY04 actual. Scott County percent of costs (E.1) is now at 30%, equal to the budget level and FY04 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		2003-04 ACTUAL	2004-05 BUDGET	2004-05 PROJECTED	9 MONTH ACTUAL
DEMAND					
1. Referrals to program - Frontier		86	90	90	59
WORKLOAD					
1. Active cases - Frontier		209	200	200	196
2. Referrals accepted - Frontier		86	90	90	59
3. Total cases YTD - Frontier		301	290	290	264
4. Average daily census - Frontier		66	70	70	67
5. Total units of service		2,657	2,760	2,760	1,989
PRODUCTIVITY					
1. Cost per active case					
2. Cost per unit of service		\$265	\$262	\$262	\$268
EFFECTIVENESS					
1. Scott County as a percent of program costs		57%	58%	58%	59%
ANALYSIS:					
During the third quarter of FY05, the PPB indicator information above shows that the agency has generally maintained budget levels. Referrals (D.1) are at 65% of the budget level. Active cases (W.1) are at 98% of the budget level. Referrals accepted (W.2) indicates all referrals have been accepted into the program. Average daily census (W.4) is at 96% of the budget level and 101% of the FY04 actual. Units of service (W.5) are at 72% of the budget level and 75% of the FY04 actual. Cost per unit of service (P.2) exceeded the budget level at 102% and the FY04 actual at 101%. Scott County as a percent of program costs (E.1) is at 59%. This indicator also exceeded the budget level and FY04 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 \$76.17.					
PERFORMANCE INDICATORS		2003-04 ACTUAL	2004-05 BUDGET	2004-05 PROJECTED	9 MONTH ACTUAL
DEMAND					
1. Agency requests		35	35	35	35
WORKLOAD					
1. Hours - Jail		485	510	510	376
2. Hours - Juvenile Detention Center		32	12	110	75
3. Hours - Community Health Care		147	137	137	108
4. Hours - United Way agencies		47	-	-	-
5. Hours - other community organizations		241	312	214	196
PRODUCTIVITY					
1. Cost per hour		\$78.17	\$75.52	\$75.52	\$76.13
EFFECTIVENESS					
1. County subsidy as a percent of program costs		77%	81%	81%	77%
ANALYSIS:					
During the third quarter of FY05, the PPB indicator information above shows the agency has generally maintained the projected levels at the budget level for this period. Agency requests (D.1) are at 100% of the budget level. One primary focus area within the Workload indicators is the number of hours of services to the jail (W.1) which is at 74% of the budget level and 77% of the FY04 actual. Another primary focus area is the number of hours of services to the Juvenile Detention Center (W.2) which is at 625% of the budget level. This is also 234% the FY04 actual. The projected has been increased to be more in line with the current experience. Cost per hour (P.1) exceeded the budget level at 101% and is \$.04 below the program objective of \$76.17. The County subsidy as a percent of program costs (E.1) is 4% below the budget level and equal to the FY04 actual.					

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		2003-04 ACTUAL	2004-05 BUDGET	2004-05 PROJECTED	9 MONTH ACTUAL
DEMAND					
1. Eligible population		400	400	400	400
2. Available service slots		262	240	240	240
3. Waiting list		-	10	10	-
WORKLOAD					
1. Number of clients served		278	300	300	217
2. Average monthly caseload		34	34	34	34
3. Number of client and client related contacts		10,437	12,000	12,000	6,464
4. Units of services billed		2,407	2,414	2,414	1,493
PRODUCTIVITY					
1. Monthly cost per client (unit rate)		\$280.88	\$312.00	\$312.00	\$350.00
EFFECTIVENESS					
1. Number of placements to more restrictive settings		18	30	30	16
2. Number of hospitalizations		127	145	145	66
3. Number of placements to less restrictive settings		9	20	20	4
ANALYSIS:					
For the third quarter of FY05, the PPB indicator information above shows the eligible population (D.1) remains at 400. There is no waiting list (D.3) at this time. All clients referred are being served at this point. Number of clients served (W.1) is at 72% of the budget level. Average monthly caseload (W.2) is at 100% of the budget level and consistent with the FY04 actual. The number of client and client related contacts (W.3) is at 54% of the budget level and 62% of the FY04 actual. Units of service billed (W.4) is at 62% of the budget level and the FY04 actual. The monthly cost per client (P.1) is at 112% of the budget level and 125% of the FY04 actual.					

SERVICE AREA: Mental Health Services		PROGRAM: Inpatient Services (51E)			
ACTIVITY: Care of Mentally Ill		ORGANIZATION: Vera French Comm Mental Health Center			
PROGRAM MISSION: To provide the services of a psychiatrist for Vera French patients and other identified Scott County patients hospitalized at Genesis West psychiatric units, who are unable to pay for these services, by insuring the availability of a psychiatrist through the Genesis psychiatric call schedule.					
PROGRAM OBJECTIVES: 1. To handle 365 admissions. 2. To maintain length of stay at 5 days.					
PERFORMANCE INDICATORS		2003-04 ACTUAL	2004-05 BUDGET	2004-05 PROJECTED	9 MONTH ACTUAL
DEMAND					
1. Estimated total admissions		376	365	365	339
WORKLOAD					
1. Center admissions		376	365	365	339
2. Patient days		1,864	2,000	2,000	1,646
3. Commitment hearings		153	150	150	143
PRODUCTIVITY					
1. Cost per day		\$37.49	\$35.99	\$35.99	\$32.80
2. Cost per admission		\$186.00	\$197.22	\$197.22	\$159.26
EFFECTIVENESS					
1. Length of stay per participant (day)		5	5	5	5
2. Scott County as a percent of program costs		100%	100%	100%	100%
ANALYSIS:					
During the third quarter of FY05, the PPB indicator information above shows the agency maintained the budget levels. Admissions (W.1) are at 93% of the budget level and 90% of the FY04 actual. Patient days (W.2) are at 82% of the budget level and 88% of the FY04 actual. Commitment hearings (W.3) are at 95% of the budget and 93% of the FY04 actual. Cost per day (P.1) is 87% of the budget level and 91% of the FY04 actual while the cost per admission (P.2) is at 86% of the budget level and 81% of the FY04 actual. Length of stay (E.1) is at 5 days, at budget level. Scott County provides 100% of the program costs (E.2) which provides funding for uninsured individuals receiving involuntary or voluntary services as approved by Scott County staff. The agency may use these funds for other hospital physician services as appropriate and if sufficient remaining funds are available.					

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		2003-04 ACTUAL	2004-05 BUDGET	2004-05 PROJECTED	9 MONTH ACTUAL
DEMAND					
1. Referrals		84	100	100	49
WORKLOAD					
1. Number of admissions		33	45	32	13
2. Total number of patient days		19,973	19,634	19,710	15,121
3. Total number of activities		20,854	18,700	18,710	15,089
4. Total units of psycho-social rehab/patient education service		37,805	39,100	39,100	26,999
PRODUCTIVITY					
1. Cost per patient day		\$122.99	\$130.64	\$130.64	\$121.02
EFFECTIVENESS					
1. Percentage of capacity		96%	95%	95%	97%
2. Percentage of patients improved at discharge		76%	75%	75%	55%
3. Percent of discharged clients transitioned/community support		76%	75%	75%	45%
ANALYSIS:					
During the third quarter of FY05, the PPB indicator information above shows that the agency has generally maintained the projected levels at the budget level. The only exception is the number of admissions (W.1) which is currently only at 29% of the budget level. The agency has reduced the projected level to be more consistent with the FY04 actual and the current experience. Admissions may increase next quarter due to a number of current residents who will be discharged in concurrence with new housing becoming available through the agency. Referrals (D.1) are at 49% of the budget level and 58% of the FY04 actual. Total number of patient days (W.2) is at 77% of the budget level. Total number of activities (W.3) is at 81% of the budget level. Total units of services (W.4) is at 69% of the budget level. Cost per day (P.1) is 7% below budget and 2% below the FY04 actual. Percentage of capacity (E.1) is at 97%. The percentage of patients improved at					
discharge (E.2) is at 55%. The percent of discharged clients transitioned/community support (E.3) is 45%.					

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		2003-04 ACTUAL	2004-05 BUDGET	2004-05 PROJECTED	9 MONTH ACTUAL
DEMAND					
1. Admissions		203	160	160	130
WORKLOAD					
1. Days of treatment		4,341	4,500	4,500	2,892
2. Cases closed		195	160	160	131
PRODUCTIVITY					
1. Cost per client day		\$102.32	\$103.40	\$103.40	\$128.19
EFFECTIVENESS					
1. Length of stay		22	28	28	22
2. Scott County as a percent of program costs		62%	54%	54%	57%
ANALYSIS:					
During the third quarter of FY05, the PPB indicator information above shows the agency generally maintained the budget levels. Admissions (D.1) are at 81% of the budget level and 64% of the FY04 actual. Days of treatment (W.1) are at 64% of the budget level and 67% of the FY04 actual. The cost per client day (P.1) has exceeded the budget amount by 25% and the FY04 actual by 24%. This is most likely attributable to a decrease in length of stay for treatment. Length of stay (E.1) is six days below the budget level though equal to the FY04 actual. Scott County as a percent of program costs is 3% above the budget while 5% below the FY04 actual.					

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		2003-04 ACTUAL	2004-05 BUDGET	2004-05 PROJECTED	9 MONTH ACTUAL
DEMAND					
1. Eligible population		250	250	250	250
2. Available service slots		140	140	140	140
3. Waiting list			-	-	-
WORKLOAD					
1. Number of clients served		178	180	180	159
2. Number of client and client related contacts		5,749	6,500	6,500	4,574
3. Units of service		1,816	1,680	1,680	1,138
PRODUCTIVITY					
1. Monthly cost per service slot (unit rate)		\$72.38	\$89.47	\$89.47	\$89.54
EFFECTIVENESS					
1. Number of placements in more restrictive settings		13	18	18	7
2. Number of hospitalizations		36	40	40	15
3. Number of placements in less restrictive settings		13	12	12	4
4. Title XIX applications		18	12	12	6
5. Title XIX applications approved		30	15	15	16
ANALYSIS:					
During the third quarter of FY05, the PPB indicator information above shows the agency has maintained the projected levels at the budgeted levels. The agency continues to have 140 services slots available(D.1) with no waiting list (D.2). The number of clients served (W.1) is at 88% of the budget level and the units of service (W.3) are at 68% of the budget level. The monthly cost per service slot (P.1) has slightly exceeded the budget level. The budget had been increased in FY 05 by 24% from the FY04 actual. The Effectiveness indicators show a positive trend compared to FY04 actual. Fewer individuals are moving to more restrictive settings and the number of hospitalizations are much lower. The number of placements in restrictive settings (E.1) is at 39% of the budget level. The number of hospitalizations(E.2) is at 37% of the budget level. The number of placements in less restrictive settings is at 33% of the budget level.					

SERVICE AREA: Mental Health Services		PROGRAM: Employment Services (511)			
ACTIVITY: Care of Mentally Ill		ORGANIZATION: Vera French Comm Mental Health Center			
PROGRAM MISSION:					
To assist individuals with serious mental illness achieve successful employment outcomes through employment skill training, vocational counseling, advocacy and support.					
PROGRAM OBJECTIVES:					
1. To provide services to 75 individuals.					
2. To keep waiting list to no more than 10.					
PERFORMANCE INDICATORS		2003-04 ACTUAL	2004-05 BUDGET	2004-05 PROJECTED	9 MONTH ACTUAL
DEMAND					
1. Referrals to Job Link Program		67	75	50	45
2. Waiting List		6	10	10	5
WORKLOAD					
1. # of clients served Year to Date		67	75	50	45
2. Units of service billed Year to Date		760	720	600	436
PRODUCTIVITY					
1. Cost per client served		\$4,185.00	\$4,501.48	\$4,501.48	\$3,470.00
2. Cost per unit of service		\$369.00	\$468.90	\$469.90	\$358.00
3. Units provided as a % of capacity		100%	100%	100%	100%
EFFECTIVENESS					
1. % of clients obtaining employment		46	20	20	40
2. % of clients maintaining employment for 90 days		34	12	12	35
3. % of clients maintaining employment six months or more		31	10	10	22
ANALYSIS:					
<p>During the third quarter of FY05, the PPB indicator information above shows referrals to the Job Link Program (D.1) are at 60% of the budget level and 67% of the FY04 actual. The waiting list (D.2) is at 5 which is 50% of the budget level and 1 below the FY04 actual. Number of clients served year to date (W.1) is at 60% of the budget level and 67% of the FY04 actual. Units of service billed year to date (W.2) is only at 60% of the budget level and 57% of the FY04 actual. The cost per client served (P.1) is at 77% of the budget level and 83% of the FY04 actual. Cost per unit of service (P.2) is at 76% of the budget and 76% of the FY04 actual. Units provided as a percent of capacity (P.3) is at 100%. The percent of clients obtaining employment (E.1) is at 200% of the budget level. The percent of clients maintaining employment for 90 days (E.2) is at 292% of the budget level, and the</p> <p>percent of clients maintaining employment six months or more (E.3) is at 220% of the budget level.</p>					

SERVICE AREA: Mental Health Services		PROGRAM: Jail Diversion Program (51J)			
ACTIVITY: Care of Mentally Ill		ORGANIZATION: Vera French Comm Mental Health Center			
PROGRAM MISSION: To provide alternatives to incarceration for persons with mental illness, thus preventing and/or breaking the cycle of repeated entry into the criminal justice system.					
PROGRAM OBJECTIVES:					
1. To provide 480 units of Case Management service					
2. To provide 100 hours of psychiatric service					
PERFORMANCE INDICATORS		2003-04 ACTUAL	2004-05 BUDGET	2004-05 PROJECTED	9 MONTH ACTUAL
DEMAND					
1. Available Case Management service slots		N/A	40	40	40
2. Number of Case Management referrals		N/A	40	40	39
3. Hours of physician time available		N/A	100	100	100
WORKLOAD					
1. Unduplicated-Case Management clients served		N/A	40	40	39
2. Units of Case Management provided		N/A	320	320	270
3. Average monthly face to face contacts		N/A	150	150	115
4. Unduplicated-physician clients served		N/A	40	40	29
5. Hours of psychiatric time provided		N/A	100	100	60
6. Number of Case Management referrals accepted		N/A	40	40	36
PRODUCTIVITY					
1. Unit cost - Case Management		N/A	\$240.00	\$240.00	\$318.51
2. Dollar value of physician service		N/A	\$22,800.00	\$22,800.00	\$13,080.00
EFFECTIVENESS					
1. Number discharged to community services		N/A	18	18	1
2. Number of clients rearrested		N/A	10	13	10
3. Number of jail days due to rearrests		N/A	100	300	244
4. Number of average monthly jail days saved		N/A	50	50	32
5. Number discharged-unsatisfactory		N/A	6	6	2
ANALYSIS:					
This is a new program which was initiated at the end of FY04. It has grown very quickly and continues to be strong need in the community. The number of case management referrals (D.2) are at 97.5% of the budget level. The hours of physician time available (D.3) are at 100% of the budget level. The number of unduplicated-case management clients served (W.1) is at 97% of the budget level. The number of units of case management provided (W.2) is at 84% of the budget level. The average number of monthly face to face contacts (W.3) is at 77% of the budget level. The number of unduplicated-physician clients served (W.4) is at 72% of the budget level. The number of hours of psychiatric time provided (W.5) is at 66% of the budget level. The number of case management referrals accepted (W.6) is at 90% of the budget level. The Demand indicator- (D.2) shows that 92% of referrals made were accepted into the program. The		unit cost-case management service (P.1) has exceeded the budget again during this reporting period. It is currently at 133% of the budget level decreasing from 218% at the end of the second quarter. The dollar value of physician service (P.2) was at 2% of the budget level first quarter, increased to 34% at the end of second quarter, and is now at 57% of the budget level for third quarter. It is anticipated this will continue to increase as the program continues to develop. The number of clients discharged to community services (E.1) is one with a budget level of 18. The number of clients rearrested (E.2) is at 100% of the budget level. The agency increased the projected level to reflect the current experience. The number of jail days due to rearrests (E.3) exceeded the budget level and is currently at 244%. The agency increased this projected level as well to reflect the current experience. The number of average monthly jail days saved (E.4) is at		64% of the budget level. The number of clients discharged-unsatisfactory (E.5) is two.	