

OFFICE OF THE COUNTY ADMINISTRATOR

416 West Fourth Street
Davenport, Iowa 52801-1187

Ph: (563) 326-8702 Fax: (563) 328-3285

www.scottcountyiowa.com

E-Mail: admin@scottcountyiowa.com



October 5, 2005

TO: C. Ray Wierson, County Administrator

FROM: Pat Reynolds, Budget Coordinator

SUBJ: FY05 Program Performance Budget Indicator Report for Fourth Quarter Ended
June 30, 2005

Kindly find attached the FY05 Program Performance Budget Indicator Report for the fourth quarter ended June 30, 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	The percentage of department heads represented at monthly meetings, 83%, exceeded the projection of 80% and shows the dedication of department heads to attend these informative meetings. We began to track this indicator in FY01 and attendance has averaged 82%.
Attorney Total Department		2-4	The County Attorney has made an effort to closely monitor overtime and has finished the year with only 33.5% of the overtime expended. This line item is dependant on the number of major cases handled by the department and is subject to change.
Attorney Total Department		2-4	By removing pass through expenditures that come from grants secured for law enforcement agencies, County Attorney total appropriations are under budget at 94%.
Attorney Civil Division	P.1/P.3	4	Adjusted indicators are giving a true picture of the workload and cost of doing business for the civil division. (P.3) is a new indicator which calculates the average cost of non-litigation and litigation cases and shows that the more accurate case count results in a 14% decrease than previously reported.
Auditor Elections	P.1	6	The average cost per scheduled election was lower than budget due to election expenses ending the year much lower than anticipated.
Community Services Administration	D.1	9	The FTE's for this department was reduced by .50 due to the Auditor's office handling the check printing responsibilities for the Protective Payee Program. This transition of duties is now complete.
Community Services MH-DD Services	W.5	13	The protective payee cases are at 98% of the budgeted level. This change is due to the Social Security requesting Payee Programs to stop being the conduit for individuals living in nursing homes or other facilities.
Facility & Support Serv All Programs		18-21	Overall budget expenditures finished above expected levels. This was due to several factors including the additional custodial staff added, higher than anticipated utility costs, the centralization of office machine supplies and higher than anticipated supplies costs.

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Facility & Support Serv Maint Bldgs & Grounds	P.5	19	Total maintenance costs continues to trend higher than budget due to higher than anticipated utility and supply costs during the fiscal year. This caused the entire maintenance budget to finish above budgeted levels.
Facility & Support Serv Custodial Services	P.1/2/3	20	Productivity calculations all finished above budget as an additional .45 FTE has been placed in service to meet the Juvenile Detention Center demand.
Health Public Health Safety	D.2	23	The number of jail inmate medical contacts for the year exceed the projected by 68%. The trend continued that inmates are sicker and require more health care.
Human Services Case Management	W.1	29	The Department of Human Services served 324 consumers this year, exceeding the budget level by four and the FY04 actual by eleven. Over the year, the number of case managers has increased to address consumer needs in a timely manner.
Information Technology IT Administration	D.1	30	IT has been understaffed for much of the year due to the Lead Programmer being deployed on active duty and the transfer of a Network Administrator to the Conservation Department.
Information Technology Information Processing	P.2	31	Approximately half of the programmer's time during the year has been spent on migrating from old legacy systems to new third party solution. Two examples of this include the Recorder's Cott System and the replacement of Community Services MH/DD System.
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Non-Departmental Court Support Costs	D.1	33	The referral demand indicator at 110% of budget for the year continues to demonstrate that the program is being utilized. Referrals from judges, magistrates, and the Batterer's Education Program drive the program.
Non-Departmental Court Support Costs	E.2	33	This indicator, completed community service hours, is new with the last quarter of FY05 and shows that community service hours completed are in line with the budget figure when compared to hours ordered by the court.
Non-Departmental Risk Management	E.2	34	A substantial amount of the workers compensation claims paid during the year related directly to a single vehicle accident that occurred in the first quarter.
Planning & Development Code Enforcement	D.1	36	The number of new house permits is up 13% over the same period a year ago. A total of 121 new house permits were issued which was 14 more than last year.
Planning & Development Code Enforcement	P.2	36	Building permit fees that were collected were the highest ever totaling \$257,185, \$55,788 more than last year which was the department's previous highest year end total. Over the past six years, building permit fees have averaged approximately \$175,000 annually. The last two years have seen a significant increase in the fees collected mostly due to larger projects and more expensive homes being constructed.

PPB Indicator Memo

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Recorder Public Records	W.1	38	Total amount of real estate revenue collected \$1,079,971 is down considerably. The department collected \$729,029 less than the budgeted figure and \$491,686 less than last year's actual figure. This decrease can be attributed to an increase in interest rates and a decrease in real estate transactions.
Treasurer Tax Collection	D.2	51	The taxes certified for collection were 2.5% above the budget estimate and the actual amount certified was \$11,101,318 higher than the year before.
Treasurer Accounting/Finance	D.6	54	The dollar amount of money available for investment annually rose by more than \$6.5 million this fiscal year.
Center for Active Seniors Day Care	D.1	59	The number of new admissions is at 65% of the budget level. New admission numbers are lower than FY04 due to the fact that individuals receiving day care services are living longer in their own home and avoiding nursing home placements. The day care program has a capacity of 40. Individuals are receiving the day care services for longer periods of time thus preventing new admissions.
Ctr Alcohol/Drug Services Jail-Based Assessment	W.1	64	Admissions to the program indicate that 40.2% of individuals referred were accepted into the program.
Emergency Mgt Agency Emerg Preparedness		68	Four Region 6 meetings were conducted in an attempt to solidify the requirements set forth by Iowa Homeland Security and Emergency Management and Scott County participated in a comprehensive review of the Quad Cities Nuclear Power Plant Emergency Preparedness Plan conducted by FEMA and the Department of Homeland Security.
Handicapped Dev Center Employment Services	E.3	72	The amount of net sub-contract income was very strong again in FY05, ending at 125% of the budget level. The agency has had two years in a row with exceptional sub-contract business and income.
Humane Society Animal Shelter	W.6	74	The number of calls animal control handled from rural Scott County increased by 27%.
Medic EMS Emergency Medical Serv	E.3	76	Loss of the northwest area quarters (Trinity North) proved to have an impact on overall response times, increasing the percent of emergency responses greater than 8 minutes from 8% to 10.1%.
Vera French CMHC Community Services	W.2	81	As the mental health awareness needs for children continue to increase, the number of hours spent on evaluations and assessments at the Juvenile Detention Center increase as well. The number of hours is at 917% of the budget level.
Vera French CMHC Employment Services	D.3	87	The Job Link Program helps clients achieve successful employment outcomes. The percentage of clients maintaining employment for six months or more is at 180% 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

FY05 FOURTH QUARTER ENDED

JUNE 30, 2005

**SCOTT COUNTY
FY05 PROGRAM DETAIL
INDEX BY DEPARTMENT/PROGRAM**

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SERVICE AREA: Interprogram Services**PROGRAM: General Administration (11A)****ACTIVITY: Policy & Administration****ORGANIZATION: Administration****PROGRAM MISSION:** To enhance county services for citizens and county departments by providing effective management and coordination of resources**PROGRAM OBJECTIVES:**

1. To maintain the ratio of administration personnel as a percent of total personnel at .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	12 MONTH ACTUAL
DEMAND			
1. Authorized personnel (FTE's)	435.90	435.80	437.75
2. Units directly supervised	9	9	9
3. Dollar value of operating budget	\$48,525,483	\$52,560,172	\$50,643,326
4. Dollar value of Capital Improvement Plan (CIP)	\$5,320,722	\$6,240,033	\$5,561,565
5. Jurisdiction population	159,445	159,445	159,414
WORKLOAD			
1. Board of Supervisors meetings held	84	90	85
2. Scheduled meetings with individual Board members	75	90	71
3. Agenda items forwarded to Board of Supervisors	468	525	505
4. Scheduled meetings with individual department heads	277	325	264
5. Other scheduled meetings held	351	350	336
PRODUCTIVITY			
1. Management cost as a percent of County budget	0.57%	0.56%	0.56%
2. Administration personnel as a percent of total personnel	0.71%	0.71%	0.71%
EFFECTIVENESS			
1. Percent of program objectives accomplished	33%	100%	33%
2. Percent of target issue action steps completed	76%	80%	85%
3. Percentage of departments represented at dept head meetings	90%	80%	83%

ANALYSIS:

During the fourth quarter of FY05 PPB Indicators above show Workload indicators under projection. (W.1) Board of Supervisor meetings held, (W.3) Agenda items forwarded, and (W.4) Scheduled meetings with department heads, fluctuate from year to year depending on departmental projects and the number of agenda items forwarded to the Board. Regarding (W.2) Scheduled meetings with individual board members, 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 due to an extended illness.

Effectiveness indicator (E.1) Percent of program objectives accomplished is at 33% of projection and reflects the three program objectives. 1) to maintain the ratio of administration personnel as a percent of total personnel at 71%; 2) to schedule 325

meetings with individual department heads, and 3) to schedule 90 meetings with individual board members. The department did meet their goal for program objective 1, but reached only 81% of the goal for program objective 2 as explained under (W.4), and 79% of program objective 3 as explained under (W.2).

Other effectiveness indicators (E.2) Percent of target issue action steps completed, will be at 100% by December 2005, and (E.3) Percentage of departments represented at department head meetings has exceeded projection.

Total appropriations through the fourth quarter for the department are in line at 99.2% expended.

The total County Operating Budget was 96.4% expended at year end while the CIP Budget was 89.1% expended. The capital plan includes several projects which were deferred to future years such as: waterproofing the sub-basement and video

court equipment replacements at the Courthouse; roof replacement at the jail; installing overhead sprinklers at the Annex (east side); various projects at Pine Knoll (chiller/ACCU, high efficiency lighting, and exterior building refurbishing); Horst Building roof replacement; and several electronic equipment replacements such as tape back-up system and the Sheriff's mobile data computers

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Attachment

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	12 MONTH ACTUAL
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DEMAND

1. Authorized personnel (FTE's)	36.63	36.63	36.63
2. Departmental budget expended	\$1,905,821	\$2,129,501	\$2,027,529
3. Organizations requiring liaison and coordination	110	110	110

WORKLOAD

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

PRODUCTIVITY

1. Administration cost as a percent of departmental budget	12%	12%	12%
2. Administration personnel as a percent of departmental personnel	8%	8%	8%

EFFECTIVENESS

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

At FY05 year end PPB indicator information shows that all indicators are in line with budget projections.

The appropriation budget for the Attorney Administration program is 98.9% expended and the budget for the total department, all divisions, is 100.0% 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	12 MONTH ACTUAL
DEMAND			
1. New felony cases	1,204	1,175	1,202
2. New indictable traffic, serious, aggravated, misdemeanor cases	3,437	3,150	3,630
3. New non-indictable simple misdemeanors (that did not plead)	1,692	1,800	1,808
4. Open indictable cases at quarter end	2,643	3,000	3,002
5. Juvenile intake of delinquent, CHINA, terminations	665	650	673
WORKLOAD			
1. Jury/Court trials held indictable/non-indictable cases	192	200	208
2. Cases disposed of indictable (plea agreements/dismissals/trials)	4,761	4,325	4,919
3. Cases disposed of non-indictable (misdemeanors that did not plead)	1,516	1,800	1,687
4. Uncontested juvenile hearings	2,018	2,000	2,033
5. Evidentiary juvenile hearings	265	325	255
PRODUCTIVITY			
1. Cost per indictable case disposed of (65%)	\$186.61	\$229.63	\$211.83
2. Cost per non-indictable case disposed of (10%)	\$93.80	\$88.80	\$95.03
3. Cost per juvenile uncontested/evidentiary hearing (25%)	\$155.71	\$171.88	\$175.16
EFFECTIVENESS			
1. Average open indictable cases per attorney-quarterly	211	230	239
2. Indictable closed/percentage of cases open-quarterly	97%	100%	106%
3. Non-indictable closed/percentage of non-indictable open-quarterly	90%	100%	94%
4. Percentage of Juvenile cases going to hearing-quarterly	96%	95%	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. Through 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 3,500 cases to 3,000 cases open at the end of each quarter. The reduced number of open cases exceeds the average number of cases presented per quarter during FY04, which was 2,638. The average number of open cases for the four quarters of FY05 is 2,914.</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, but at an acceptable level at 94% indicating a backlog of simple misdemeanor cases not resolved.</p> <p>(W.5) Evidentiary juvenile hearings are under projection at 78%, which indicates that more cases were resolved during 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. (E.2) Indictable cases closed as a percentage of indictable cases open-quarterly has exceeded projection, and (E.3) Non-indictable closed as a percentage of non-indictable open-quarterly is slightly under projection as cases can be</p> <p>and are continued into the next quarter Indicators. (E.4) exceeded protection with 99% of open cases going to uncontested or evidentiary hearings.</p> <p>Appropriations for the Criminal Division are 100.3% expended, which includes pass through purchases supported by grant funds received. Overtime for the Division is 13.6% expended and 33.5% expended for all divisions of the department. Overtime is closely monitored relating to major criminal trials. Revenue is 616.6% received and comes from forfeited assets, refunds and reimbursements, and a grant from the Attorney General's Office, which subsidizes the salary of summer law interns. Discounting pass through revenue generated by grants for the Davenport Police Department and the QCMEG, revenue exceeds budget by 12%. Pass through revenue is \$83,794.</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	12 MONTH ACTUAL
DEMAND			
1.Non-Litigation Services Intake (Adult Abuse, Claim Notices, County Attorney Opinions, Guardianship, and Real Estate Transactions)	183	300	316
2. Litigation Services Intake (Civil Rights Commission, Mental Health Hearings, Civil Suits, Forfeitures, Workers' Comp)	244	200	223
3. On-going quarterly major case litigation	5	5	5
WORKLOAD			
1. Non-Litigation Services cases closed (see above for case type)	180	300	288
2. Litigation Services cases closed (see above for case type)	230	200	217
3. On-going quarterly major case litigation	5	5	5
PRODUCTIVITY			
1. Cost per Non-Litigation Service provided (55%)	\$778.50	\$510.32	\$528.99
2. Cost per Litigation Service provided (45%)	\$498.49	\$626.30	\$574.42
3. Average cost of both non-litigation and litigation services	\$638.50	\$568.31	\$551.71
EFFECTIVENESS			
1. Non-Litigation requests responded to	100%	100%	100%
2. Litigation requests responded to	100%	100%	100%
ANALYSIS:			
<p>The Civil Division tracks indicators on Excel and through the case management system, Prosecutor Dialog. Indicators have been adjusted to reflect this more accurate method of counting cases.</p> <p>Demand indicators have been adjusted. (D.1) Non-Litigation Intake Services, were adjusted from 200 to 300 cases. The division counts Adult Abuse Review, Guardianship, and Real Estate Transactions in addition to Claim Notices and County Attorney Opinions, which were previously counted. (D.2) Litigation Services Intake was adjust from 260 to 200 cases based on requests from the Civil Rights Com-mission, Mental Health Hearings, Civil Suits, Forfeitures, and Workers' Comp cases. (D.1) Non-litigation Intake is on target with 316 cases. (D.2) Litigation Intake exceeded the revised budget figure with 220 cases.</p> <p>Workload indicators were also adjusted to reflect the accurate method of counting cases.</p> <p>(W.1) Non-litigation cases closed has been increased from 200 to 300 cases. This indicato is at 105% of projection with 316 cases closed. (W. 2) Litigation Services closed was reduced from 260 to 200 cases and is at 112% of projection with 223 cases closed.</p> <p>Productivity cost indicators are at acceptable levels. (P.1) cost per non-litigation services provided is 4% over budget; (P.2) cost per litigation services provided is under budget at 92%. (P.3) is a new indicator showing the average cost of both case types compared to previous actuals and budget figures.</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: <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 is pending discovery. <u>Robert Buck vs. Scott County</u>. Robert Buck, Planning & Development, filed a Worker's Compensation suit arising from a work related injury. Case has been tried before Industrial Commissioner, no decision. Upon decision case may be appealed to District Court. <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. <u>Estate of Balshaw vs. Scott County, et al.</u> Suit seeking to recover monies taken by former executor of the estate. County filed motion to dismiss, motion denied. Case pending discovery and further pretrial proceedings. No trial date se <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 7/14/04. 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	12 MONTH ACTUAL
DEMAND			
1. Authorized personnel (FTE's)	15.4	15.4	15.4
2. Departmental budget	\$1,121,586	\$1,195,388	\$1,150,580
WORKLOAD			
1. Percent of time spent on personnel administration	25%	25%	25%
2. Percent of time spent on fiscal management	25%	25%	25%
3. Percent of time spent on liaison activity and coordination	25%	25%	25%
4. Percent of time spent on miscellaneous activity	25%	25%	25%
PRODUCTIVITY			
1. Administration cost as a percent of departmental budget	12.8%	13.1%	13.5%
2. Administration personnel as a percent of departmental personnel	13%	13%	13%
EFFECTIVENESS			
1. Program performance budget objectives accomplished	75%	90%	88%

ANALYSIS:

For FY05 the PPB indicator information above shows that there were no large variances associated with this program. The department finished the year about \$45,000 under budget (2). All other indicators are in line with projections and the department doesn't foresee much variation from projections. the department accomplished 88% of it's budget objectives.

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	12 MONTH ACTUAL
DEMAND			
1. Registered voters	104,462	101,000	111,806
2. Registered voter changes requested	72,997	75,000	98,802
3. Elections	24	6	6
4. Polling places to be maintained	72	75	75
5. Absentee voter applications requested	10,849	18,000	27,749
WORKLOAD			
1. Elections conducted: Scheduled	24	6	6
2. Elections conducted: Special Election	-	-	0
3. Registered voter changes processed	72,997	75,000	98,802
4. Polling places arranged and administered	72	75	75
5. Poll worker personnel arranged and trained	738	600	610
6. Absentee voter applications processed	10,849	18,000	27,749
PRODUCTIVITY			
1. Average cost per scheduled election conducted (57%)	\$10,392	\$43,184	\$39,398
2. Average cost per special election conducted (15%)	N/A	N/A	N/A
3. Cost per registered voter change processed (28%)	\$1.68	\$1.70	\$1.18
EFFECTIVENESS			
1. Number of elections requiring a recount	-	-	-
ANALYSIS:			
During FY05 the PPB indicator information above shows the increased activity in the program indicators due to the general election in November. Registered voters (D.1) exceeded budget and finished the year 10,000 above budget. Absentee voter applications requested (D.5) exceeded budget amounts for the year by around 50%. The average cost per scheduled election (P.1) was lower than budget due to expenses being lower than anticipated.			

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	12 MONTH ACTUAL
DEMAND			
1. Invoices submitted	28,385	26,000	33,487
2. Employees on payroll	657	700	680
3. Official Board meetings requiring minutes	52	58	62
4. Accounting account/centers to be maintained	9,850	9,500	10,709
5. Poll workers	801	750	874
WORKLOAD			
1. Invoices processed	28,385	26,000	33,487
2. Time cards processed	35,706	35,000	37,218
3. Board meetings minutes recorded	52	58	62
4. Account/centers maintained	9,850	9,500	10,709
PRODUCTIVITY			
1. Cost per invoice processed (35%)	\$3.64	\$4.24	\$3.31
2. Cost per time card processed (30%)	\$2.48	\$2.70	\$2.55
3. Cost per Board meeting minutes recorded (5%)	\$283.57	\$271.70	\$255.42
4. Cost per account/center maintained (30%)	\$8.98	\$9.95	\$8.87
EFFECTIVENESS			
1. Claims lost or misplaced	-	-	-
ANALYSIS:			
For FY05 the PPB indicator information above shows that most demand indicators finished approximately at projected levels. Account centers Maintained (D.4) and invoices submitted (D.1) were higher than expected. Invoices submitted (D.1) also includes purchasing card transactions for the period. The workload indicators reflect the increases in the demand and show the program was able to handle the increases. Productivity indicators were slightly less than projected due to the increased 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	12 MONTH ACTUAL
DEMAND			
1. Parcels to be taxed	72,188	70,000	73,035
2. Real estate transactions requested	9,357	8,500	8,829
3. Tax credits requested	N/A	62,250	N/A
4. Control licenses requested	25	35	21
5. Local budgets to be certified	49	49	49
WORKLOAD			
1. Parcels taxed	72,188	70,000	73,035
2. Real estate transactions processed	9,357	8,500	8,829
3. Tax credits processed	N/A	62,250	N/A
4. Control licenses processed	25	35	21
5. Local budgets certified	49	49	49
PRODUCTIVITY			
1. Cost per parcels taxed (54%)	\$1.84	\$2.08	\$1.95
2. Cost per real estate transaction processed (15%)	\$3.94	\$4.76	\$4.47
3. Cost per tax credit processed (30%)	N/A	\$1.30	N/A
4. Cost per control license processed (1%)	\$98.40	\$77.03	\$125.32
EFFECTIVENESS			
1. Dollar amount of licenses, permits and fees	\$49,981	\$45,000	\$50,630

ANALYSIS:

For FY05 the PPB indicator information above shows most indicators finished in line with projections. Parcels to be taxed (D.1) 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 ended 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	12 MONTH ACTUAL
DEMAND				
1. Authorized personnel (FTE's)	13.00	12.50	12.50	
2. Liaison activities requested	234	230	226	
3. Appeals/reviews requested	1	4	5	
4. Number of authorized agencies	5	5	4	
5. Total departmental budget	\$6,772,970	\$7,460,199	\$6,454,845	
WORKLOAD				
1. Percent of time spent on administration	45%	45%	45%	
2. Percent of time spent on program management	25%	25%	25%	
3. Percent of time spent on special projects	15%	15%	15%	
4. Percent of time spent on authorized agencies	15%	15%	15%	
PRODUCTIVITY				
1. Administration cost as a percent of departmental budget	1.30%	1.40%	1.98%	
EFFECTIVENESS				
1. Program performance budget objectives accomplished	88%	100%	80%	
ANALYSIS:				
<p>During the fourth quarter of FY05, the PPB indicator information above shows that the Department maintained budgeted levels. The Department has 12.50 FTE's authorized. The Auditor's Office is now handling the check printing responsibilities for the Protective Payee Program. The separation of duties within the Payee Program is now complete as new software was implemented during this year. The liaison activities (D.2) is at 98% of the budgeted level. The number of liaison activities is affected by out-of-town activities or full day activities. The number of authorized agencies (D.4) decreased during the previous quarter. The Health Department began monitoring the PPB information from the Center for Alcohol and Drugs Services (CADS) during the third quarter. The number of appeals/reviews requested (D.3) exceeded the budgeted level by one and the FY04 actual by four. All of the appeals were related to denied rental assistance and the client's failure to follow program policies. The total departmental budget (D.5) is at 86.5% and 95% of the FY04 actual. 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. The receipt of expenses is not yet complete. It is expected that the departmental expenditures will reach the budgeted level. Program performance budget objectives (E.1) are calculated at the end of each fiscal year. This year it is at 80%. The administrative cost as a percent of the department budget (P.1) is at 1.98%. Although this is a slight decrease from the previous reporting period, it is above the budgeted level and FY04 actual.</p>				

SERVICE AREA: Social Services		PROGRAM: General Assist/Other Social Services (17B)	
ACTIVITY: Services to Poor		ORGANIZATION: Community Services	
PROGRAM MISSION: To provide financial assistance in meeting basic needs to Scott County residents.			
PROGRAM OBJECTIVES: 1. To provide 150 community referrals. 2. To conduct 7,100 or more client interviews.			
PERFORMANCE INDICATORS	2003-04 ACTUAL	2004-05 BUDGET	12 MONTH ACTUAL
DEMAND			
1. Applications for assistance	7,822	8,050	6,575
2. Population below 100% of poverty	17,914	17,914	17,914
WORKLOAD			
1. Applications approved	4,133	3,800	3,490
2. Referrals issued	535	150	91
3. Interviews conducted	6,894	7,100	5,905
4. Clients in work program	146	120	185
5. Total client hours worked	17,706	16,000	11,580
PRODUCTIVITY			
1. Average assistance granted	\$124.88	\$125.33	\$122.82
EFFECTIVENESS			
1. Percent of applications approved	53%	47%	53%
ANALYSIS:			
During the fourth quarter of FY05, many of the PPB indicators for this program show the Department's actual experiences are well below the budgeted levels and FY04 actuals. The applications for assistance (D.1) are at 81% of the budget level and 84% of the FY04 actual. A of the Workload indicators except (W.4) Clients in Work Program are well below the budgeted levels. The number of clients in the work program (W.4) exceeded the budgeted level by 50%. More individuals are able to work for the rental assistance. The number of referrals issued (W.2) is at 60% of the budgeted level. Again, referrals issued for Community Health Care Services are not being reported in this indicator; they are included in applications approved (W.1). The number of applications approved (W.1) is at 91%. The average assistance granted (P.1) is slightly below the budgeted level and the FY04 actual. Again this indicator is impacted by the ratio of rental assistance to burial assistance.		The percent of applications approved (E.1) exceeded the budgeted level.	

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	12 MONTH ACTUAL
DEMAND				
1. Eligible population		16,818	16,818	16,818
2. Requests for veteran services		1,026	975	1,055
3. Estimated population below poverty		2,008	2,008	2,008
4. Applications for welfare assistance		279	350	139
WORKLOAD				
1. Welfare assistance interviews		280	350	140
2. Number of welfare cases assisted		138	160	61
3. Veterans services interviews		611	650	630
PRODUCTIVITY				
1. Cost/per case assisted		\$620.18	\$780.35	\$1,445.82
EFFECTIVENESS				
1. Percent of welfare requests assisted		50%	46%	44%
3. Total amount approved for compensations and pensions		\$685,499	\$175,000	\$542,206
ANALYSIS:				
<p>During the fourth quarter of FY05, the Demand and Workload PPB indicators show the Department well under budgeted levels. The applications for welfare assistance (D.4) remain low at 40% of the budgeted level and 50% of the FY04 actual. Welfare interviews (W.1) is similarly affected. Because of the low number of applications, the actual number of cases assisted (W.2) is only at 38% of the budgeted level. 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. The average assistance granted for this program is \$1445.82. This is well over the budgeted level. The indicators relating to service requests continue at the high level as seen in FY04. Requests for services (D.2) exceeded the budgeted level by 108%. Veterans service interviews (W.3) are at 97% of the budgeted level. The total amount approved for compensations and pensions is at 310% of the budgeted level. Although it is not expected that the FY04 level will be reached, FY05 is considerably in excess of the budget level.</p>				

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	12 MONTH ACTUAL
DEMAND			
1. Total number of involuntary commitments filed - substance abuse	213	215	241
WORKLOAD			
1. Number of commitments (adult) - substance abuse	160	160	183
2. Number of commitments (children) - substance abuse	42	50	53
3. 48 hour holds - substance abuse	17	25	10
PRODUCTIVITY			
1. Cost per evaluation order	\$679.59	\$491.02	\$576.65
EFFECTIVENESS			
1. Percent of filings approved for evaluation	94.8%	98.0%	98.0%
2. Percent committed to outpatient at hearing	38.0%	40.0%	45.0%
ANALYSIS:			
During the fourth quarter of FY05, the PPB indicator information above shows the Department has exceeded many of the budgeted levels. The commitment levels (D.1) exceeded the budgeted level by 112% and the FY04 actual by 113%. This year's number of involuntary commitments (241) is similar to FY03 actual of 244. The number of commitments in FY04 was 213. Again, this is a program that often experiences shifts in levels. Both the number of adult commitments (W.1) and the number of children's commitments (W.2) exceeded the budgeted levels and FY04 actuals. The number of 48 hour holds (W.3) is at 40% of the budgeted level and 60% of the FY04 actual level. The cost per evaluation exceeded the budgeted level but yet remained below the FY04 actual. The program served more individuals this year than FY04 and was able to keep costs below FY04 actual. Commitment to outpatient (E.2) exceeded the			

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	12 MONTH ACTUAL
DEMAND			
1. Total number involuntary commitments filed - mental health	218	225	322
2. Protective payee applications	57	75	100
3. Number of consumers at Glenwood/Woodward	30	35	29
WORKLOAD			
1. Number of persons with MH/CMI served	1,036	1,000	1,341
2. Number of mental health commitments - adult	156	180	244
3. Number of mental health commitments - juvenile	47	36	66
4. Number of 48 hour holds	49	48	51
5. Protective payee cases	430	445	434
6. Number of persons with MR/DD served	303	280	302
PRODUCTIVITY			
1. Cost per evaluation approved	\$908.42	\$1,074.67	\$881.24
2. Cost per MR/DD consumer served	\$14,056.78	\$18,000.00	\$13,853.54
3. Cost per MI/CMI consumer served	\$973.03	\$1,100.00	\$935.15
EFFECTIVENESS			
1. Percent of filings approved for evaluation	93%	96%	96%
2. Number of consumers leaving SHS	4	1	2
3. Number of consumers leaving community ICF-MR	3	1	2
ANALYSIS:			
During the fourth quarter of FY05, the PPB indicator information above shows that the department exceeded the budgeted levels for indicators related to mental health commitments and MH/CMI persons served. The total commitments filed (D.1) exceeded the budgeted level by 143%. The number of juvenile commitments (W.3) exceeded the budgeted level by 182%. The number of adult commitments (W.2) exceeded the budgeted level by 135%. The number of 48 hour holds (W.4) also exceeded the budgeted level by 107%. The number of persons served with MH/CMI diagnosis (W.1) exceeded the budgeted level 134% and the FY04 actual by 129%. This is another program that experiences shifts in levels from year to year. The number of persons served with MR/DD diagnosis (W.6) is at 108% of the budgeted level. The Productivity indicators (P.2 and P.3-cost per consumer) are below budgeted levels but this is again due to the number of state		billings that are often behind. It is expected that the budgeted level will be reached once all of the expenses are processed. 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. The number of payee applications (D.2) exceeded the budgeted level by 134% and the FY04 actual by 175%. This increase in payee applications (D.2) is not necessarily reflected in the number of payee cases (W.5). The Social Security Administration requested Payee Programs to stop being "Payee Conduits" for individuals living in nursing homes or other facilities. The facilities can be the protective payee. This allows the current payee program to serve more individuals in the local community. The number of payee cases (W.5) is at 98% of the budgeted level and slightly above the FY04 actual. The number of consumers at Glenwood/Woodward (D.3)	
		is at 29, one less than FY04 actual. Two individuals moved out of those facilities and one moved in. Scott County continues to work with DHS case management in transitioning appropriate individuals out of the State Resource Centers and back to their home community. Two individuals moved out of community ICF/MR's (E.3) to less restrictive living environments such as HCBS MR Waiver program.	

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	12 MONTH ACTUAL
DEMAND				
1. Authorized personnel excluding seasonal park personnel (FTE's)	40.6	40.6	40.6	
2. Authorized budget (Net of Golf)	\$3,163,511	\$3,103,916	\$3,323,326	
3. Golf Course budget	\$856,404	\$1,027,120	\$965,711	
WORKLOAD				
1. Park system program & fiscal management	30%	20%	20%	
2. Golf Course program & fiscal management	50%	60%	60%	
3. Conservation Board requests & concerns	10%	10%	10%	
4. Meetings, outside activities, citizen concerns	10%	10%	10%	
PRODUCTIVITY				
1. Administrative cost as a percent of department budget	11.76%	11.41%	10.58%	
2. Administrative personnel as a percent of department personnel	9.85%	9.85%	9.85%	
EFFECTIVENESS				
1. Program performance objectives accomplished	80%	80%	80%	
ANALYSIS:				
<div><div><p>During the fourth quarter of FY05 the PPB indicator information above shows our authorized budget (net of golf) (D.2) was 107% expended for the year, which is 11.7% more than last year at this time. The golf course budget (D.3) is 94% expended, which is 10.8% higher than last year.</p><p>Personal Services was at 94.1% because we were not at full-staff for a great part of the year. Total Equipment was at 140%. We have a reserve amount from sale of fixed assets that we will use for overage expense of \$67,231 on the needed equipment. Total Capital Improvements was at \$139% (\$214,606 over). The cabin replacement project was scheduled to be completed in FY06, but we completed it early (with funds transferred from FY06 budget) in order to begin renting it for the Memorial Day holiday. It has been rented continuously.</p></div><div><p>The beach house replacement project was also scheduled to be completed in FY06. We completed it early (with funds transferred from FY06 budget) in order to open the beach before the July 4th holiday. It has also been successful this season. An additional \$19,348 can be deducted from the Capital account since it is covered by Mid-American Shade Tree Grant. Revenues were handled through Refunds and Reimbursements, but expensed as a capital project. Deduct an additional \$7,516 paid out of REAP for Wapsi Dorm Decking and Visioning Project. Deduct an additional \$5,952. paid from previous year RDA - Feasibility Study Grant. Total expenses for the year are at 103.8%. \$13,426 of Building Maintenance at the Wapsi Center was paid by REAP. Rising utility costs accounted for a \$7,648 over budget amount.</p></div><div><p>Total supplies are at 105.4% for the year. Supplies will be reduced by \$6,602 by green sheeting paddle boat purchases to Equipment. Deduct \$10,968 for supplies at the Wapsi paid by REAP. Fuel costs exceeded budgeted amounts by \$13,111.</p><p>Revenues for the park are at 106.5% which is a 19.5% increase over last year's revenues at this time. The is mainly due to camping revenue (22% higher than last year), but it is also because of an increase of Park Entrance Fees by 94%, Day Camp Fees by 6%, Apothecary Shop Receipts by 39.5% and Wedding Fees by 25.5% that were received at the Pioneer Village.</p><p>Golf course revenues are at 72.9% for the year, which is 2% lower than last year. We added the new GPS system on all the new golf carts, which will increase revenue for the golf course in FY06.</p></div></div>				

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	12 MONTH ACTUAL
DEMAND			
1. Population of Scott County	158,668	158,668	158,668
2. Attendance at Scott County pool	20,644	25,000	22,163
3. Attendance at West Lake Park beach	11,177	15,000	7,954
4. Number of camp sites available	788	788	788
5. Total acres owned	2,795	2,795	2,795
WORKLOAD			
1. Total attendance at Scott County pool	20,644	25,000	22,163
2. Total attendance at West Lake Park beach	11,177	15,000	7,954
3. Number of new acres developed	-	-	-
PRODUCTIVITY			
1. Per capita cost of park system (with CIP)	\$19.94	\$19.56	\$20.95
2. Per capita cost of park system (net of revenues)	\$14.73	\$13.98	\$15.93
EFFECTIVENESS			
1. Revenue received from Scott County Park	\$244,685	\$312,750	\$325,863
2. Revenue received from Buffalo Shores	\$70,205	\$80,100	\$84,438
3. Revenue received from West Lake Park	\$306,370	\$363,036	\$319,384
4. Revenue received from Pioneer Village	\$54,176	\$62,725	\$65,235
5. Revenue received from Cody Homestead	\$3,469	\$6,050	\$3,687
ANALYSIS:			
During the fourth quarter of FY05, the PPB indicator information for Demand and Workload for the Scott County Park pool (D.2) was up 7% compared to last year. West Lake Park beach (D.3) was down by 4%. We did not complete the building of the new beach/boathouse by the beginning of the summer season. The beach opened on June 25. The season has been doing above the previous year's revenue since the opening.		Pioneer Village revenue is up by \$11,059 (20.4%) and Cody Homestead revenue is up by \$218 (6.3%).	
Cost to maintain the park system (P.1 with Capital Improvement Projects) is \$1.01 higher for the year & (P.2) is \$1.20 higher than last year at this time.		Camping revenue for the parks is up for the year by \$82,315 (22.0%). We are very excited by the addition of two new cabins that opened before Memorial Day at Scott County Park.	
Revenues at Scott County Park (E.1) are higher than last year by \$81,178 (33.2%). Camping revenue for the year since the addition of the Bald Eagle Campground has increased by \$58,741 (56.0%). Buffalo Shores (E.2) revenue is \$14,233 (20.3%) more than last year. West Lake Park revenue (E.3) is up by \$13,014 (4.25%).		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. For just that short time period that the cabins were available, building rents came up 55.6% over last year.	

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	12 MONTH ACTUAL
DEMAND			
1. Rounds of play requested	33,012	38,000	30,803
2. Acres to maintain: greens/tees/fairways and rough/woods	4/5/159/30	4/5/159/30	4/5/159/30
3. Number of carts to maintain (including Ranger & food/beverage cart)	77	77	79
4. Number of outings/participants requested	58/4,402	80/8,000	57/3,845
WORKLOAD			
1. Rounds of play provided	33,012	38,000	30,803
2. Acres maintained: greens/tees/fairways & rough/woods	4/5/159/30	4/5/159/30	4/5/159/30
3. Number of carts maintained (including Ranger & food/beverage cart)	77	77	79
4. Number of outings/participants provided	58/4,402	80/8,000	57/3,845
PRODUCTIVITY			
1. Maintenance operating cost/acre (not including capital costs)	\$2,512	\$2,646	\$2,451
2. Maintenance costs per round (not including capital costs)	\$15.07	\$13.79	\$15.75
3. Maintenance costs per hole (1993 industry average is \$25,000)	\$27,636	\$29,105	\$26,960
EFFECTIVENESS			
1. Green fees collected	\$559,409	\$774,546	\$552,181
2. Net cart revenue collected	\$296,896	\$341,525	\$288,566
3. Net income from Pro Shop and rentals	\$17,071	\$38,064	\$18,755
4. Net income from concessions	\$130,084	\$191,900	\$123,095
5. Net income from range	\$38,168	\$53,200	\$35,463
6. Income per round	\$31.59	\$36.91	\$33.19
ANALYSIS:			
<p>During the fourth quarter of FY05 the PPB indicator information above shows we are down in the number of rounds of play (D.1 & W.1) by 2,209 compared to last year at this time. The number of outings (D.4 & W.4) is down by 1 and the number of participants is down by 557. 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 in FY'06.</p> <p>Maintenance operating costs (P.1 - P.3) are running slightly higher than last year.</p> <p>Total revenues are 2% lower than last year.</p> <p>Green fees (E.1) are down by 1.3%.</p> <p>Cart revenue (E.2) is down by 2.9%. Net income from Pro Shop and Rentals (E.3) is up by 9.9%. Concessions (E.4) is down by 5.7%. Net income from range is down by 7.6% and income per round (E.5) is higher by \$1.60 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	12 MONTH ACTUAL
DEMAND				
1. Population of Scott and Clinton counties		208,000	204,488	204,488
2. Public presentations (Dormitory)		117	150	107
3. Public Presentations (Non-dormitory)		150	170	129
4. Student contact hours		26,410	24,000	21,887
5. Inner-city youth field day/youths		35/1,205	30/1,000	30/1,451
6. Overall attendance		32,584	30,000	28,620
WORKLOAD				
1. Population of Scott and Clinton counties		208,000	204,488	204,488
2. Public programs		267	320	236
3. Student contact hours		26,410	24,000	21,887
4. Publish an 8-12 page newsletter, number of copies annually		8,900	8,700	8,550
5. Develop and maintain existing buildings for public use		6	6	6
6. Develop and conduct inner-city field days/youths		35/1,205	30/1,000	30/1,451
PRODUCTIVITY				
1. Per capita cost of Center		\$0.93	\$0.98	\$0.95
2. Number of acres maintained		225	225	225
EFFECTIVENESS				
1. Percent of park acres developed		11%	11%	11%
2. Operating revenues generated (net of CIP Grants)		\$9,551	\$10,290	\$9,463
ANALYSIS:				
<p>During the fourth quarter of FY05 the PPB indicator information above shows 10 fewer public presentations (D.2, D.3 & W.2) than last year. There were 4,523 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 3,964. This is caused by two of the North Scott District Schools alternating years in coming to the Wapsi Center.</p> <p>Revenues are less than 1% lower than they were last year at this time. Appropriations are up by \$33,090 (17%) from last year due to building maintenance needed and higher cost of utilities and supplies. These higher expenses were paid from REAP.</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	12 MONTH ACTUAL
DEMAND			
1. Authorized positions	23.50	23.50	24.19
2. Annual Departmental budget	\$2,086,668	\$2,140,187	\$2,275,305
3. Annual # of Capital projects managed	13	13	17
4. Annual cost of Capital projects managed	\$786,475	\$2,455,908	\$1,307,507
5. Annual # of external programs/grants/projects	4	5	6
6. Annual value of external programs/grants/projects	\$339,000	\$610,000	\$636,670
WORKLOAD			
1. Percent of workload - program management - Administration	18%	20%	16%
2. Percent of workload - program management - Building Maintenance	17%	12%	12%
3. Percent of workload - program management - Custodial Services	19%	10%	11%
4. Percent of workload - Capital projects	19%	20%	28%
5. Percent of workload - external programs/grants/projects/misc.	15%	26%	19%
6. Percent of workload - program management - Support Services	12%	12%	14%
PRODUCTIVITY			
1. Administrative cost as a percent of departmental budget	7.80%	8.20%	8.10%
2. Administrative personnel as a percent of departmental personnel	8.60%	8.60%	8.60%
3. Administrative cost per authorized position	\$4,585	\$2,800	\$4,035
4. Administrative cost per Capital project dollar cost.	\$0.0390	\$0.1090	\$0.0930
5. Administrative cost per external program/grant/project	\$0.0722	\$0.0746	\$0.0550
EFFECTIVENESS			
1. Aggregate percentile of Quality Enhancement Survey tools	91%	87%	89%
2. Program performance budget objectives accomplished	88%	89%	89%
3. Percent of department objectives accomplished	82%	85%	100%
4. Percent of Capital projects completed on time	70%	85%	88%
5. Percentile of internal Employee Satisfaction measurements	73%	75%	70%
ANALYSIS:			
<p>During FY05 the PPB indicator information above shows .that authorized positions (D1) 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 (D3 and D4) is down due to a lull in Master Plan activities, but these measures have begun to rebound as the new Jail Project is brought on line.</p> <p>The slowdown in capital projects has also skewed the workload measures (W1 - W6) 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 future fiscal years.</p> <p>Overall budget expenditures finished above expected levels. This was due to several factors including the additional custodial staff added, higher than anticipated utility costs,</p> <p>the centralization of office machine supplies and higher than anticipated supply costs.</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	12 MONTH ACTUAL
DEMAND				
1. Number of departments/agencies supported		29	30	30
2. Square feet of buildings maintained		309,170	309,170	309,170
3. Square feet of grounds maintained		626,443	626,443	626,443
4. Total square feet maintained		935,613	935,613	935,613
5. Number of locations maintained		12	12	12
WORKLOAD				
1. Number of outside requests for service		3,295	3,600	3,527
2. Number of preventive service calls		1,715	1,800	2,283
3. Total number of service calls		5,010	5,400	5,810
4. Total number of man-hours per period		14,485	13,500	14,560
PRODUCTIVITY				
1. Man hours per square foot		0.015	0.015	0.016
2. Staff cost per square foot		\$0.33	\$0.40	\$0.36
5. Total maintenance cost per square foot		\$1.110	\$1.055	\$1.140
4. Avg. # of external requests per location		275	300	294
5. Avg # of preventive service calls per location		143	150	190
6. Avg # of service calls per department/agency		173	180	194
EFFECTIVENESS				
1. Program percentile of Quality Enhancement Survey tools		90%	88%	89%
ANALYSIS:				
<p>During FY05 the PPB indicator information above shows most indicators trending close to budgeted levels.</p> <p>One interesting trend is the continued increase in preventivemaintenancecalls (W2). This trend is due to increase reliance on scheduled maintenance rather than reactive maintenance techniques. While the number of external calls (W1) has not fallen, the level of service continues to rise</p> <p>Total maintenance cost (P5) continues to trend higher than budget due to higher than anticipated utility and supply costs during the fiscal year. Although these expenses leveled slightly in the second half of the fiscal year, they still likely finished well above budgeted levels. This caused 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	12 MONTH ACTUAL
DEMAND			
1. Number of departments/agencies supported	27	28	28
2. Square feet of buildings maintained	174,600	178,970	178,970
3. Number of remote sites serviced	2	2	2
WORKLOAD			
1. Man hours - total per period	17,166	15,400	16,516
2. # of hard surface floor maintenance units performed	377,610	105,000	516,427
3. # of carpet floor maintenance units performed	99,487	85,000	129,194
4. # of client worker hours supervised	5,272	5,000	4,384
PRODUCTIVITY			
1. Man hours per square foot	0.098	0.086	0.092
2. Custodial staff cost per square foot	\$1.73	\$1.80	\$1.91
3. Total custodial cost per square foot	\$1.950	\$2.050	\$2.110
EFFECTIVENESS			
1. Program percentile of Quality Enhancement Survey tools	91%	88%	89%
ANALYSIS:			
<div><div><p>During FY05 the PPB indicator information above shows most indicators trending closely to budgeted levels.</p><p>Measured demand remains constant while man-hours (W1) 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 (P1, P2 and P3) all finished above budget as an additional .45 FTE has been placed in service to meet the JDC demand. Also, the Custodial program is 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 (W4) is down 12% for the year from budgeted levels. Although this workload is out of the control of th department, it will be monitored to determine the cause. A portion of the lag seemed to be seasonal as demand for client</p></div><div><p>services has already began to rise during the remaining warmer months. However, economical factors influence this program greatly and likely are having a measurable impact as well.</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	12 MONTH ACTUAL
DEMAND			
1. Purchase requisitions received	739	935	733
2. Number of pieces of outgoing mail	524,775	550,000	550,631
3. Requests for copies (Print Shop) - County/other	904/383	850/450	885/215
4. Number of WP documents requested from other departments	275	400	75
5. Number of record documents imaged	109,450	75,000	273,526
WORKLOAD			
1. Number of purchase orders issued	739	935	733
2. Number of pieces of mail pre-sorted	481,166	493,000	474,471
3. Number of copies (Print Shop)	1,108,944	950,000	1,297,027
4. Number of WP documents requested from other departments	275	400	75
5. Number of record documents imaged	109,450	75,000	273,526
PRODUCTIVITY			
1. Average dollar amount per purchase order	\$7,726	\$3,500	\$5,022
2. Average cost per piece of outgoing mail	\$0.583	\$0.650	\$0.669
3. Cost per copy made (Print Shop)	\$0.060	\$0.065	\$0.039
4. Hours spent on WP documents requested from other departments	23	40	15
5. Hours spent on imaging	703	1,200	1,529
EFFECTIVENESS			
1. Dollar amount spent on purchase orders	\$5,709,851	\$2,000,000	\$3,680,854
2. Dollar amount saved between delivered price - highest bid	\$1,309,535	\$750,000	\$974,075
3. Dollar amount saved by using pre-sort	\$12,029	\$19,500	\$33,213
4. Percent of outgoing mail pre-sorted	92%	89%	86%
5. Dollar value of NAEIR items received	\$13,959	\$16,000	\$14,187
6. Number of months backlog of documents to be imaged	-	-	1
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 (D2) 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 (W2) due to procedural restrictions on this activity. In turn, the average cost per piece of mail (P2) is up as well.</p> <p>The demand and workload for word processing (D4 and W4) are both down due to the emphasis on imaging of records (D5, W5 and P5). 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 (P3) is down due to larger print requests with lower labor overhead, the timing of supply purchases and a change in the charge-back formula for larger</p> <p>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 (D1, W1, P1 and E1) 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	12 MONTH ACTUAL
DEMAND			
1. # of program budget indicator objectives	N/A	14	14
2. # of program evaluations	N/A	3	3
3. # of customer surveys	N/A	3	3
4. Departmental Budget	N/A	\$4,220,883	\$3,964,804
WORKLOAD			
1. # of program budget indicator objectives completed	N/A	14	14
2. # of program evaluations completed	N/A	3	3
3. # of customer surveys completed	N/A	3	3
PRODUCTIVITY			
1. Cost/program budget indicator objective	N/A	\$4,126.00	\$4,126.00
2. Cost/program evaluation	N/A	\$2,387.17	\$2,387.17
3. Cost/customer survey	N/A	\$835.22	\$835.22
EFFECTIVENESS			
1. % of program budget indicator objectives completed	N/A	80%	86%
2. % of program evaluations completed	N/A	100%	100%
3. % of customer surveys completed	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 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. All program evaluations (W.2) and customer surveys (W.3) that were budgeted were completed. Finally, 86% of program budget indicator objectives were completed (W.1).			

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	12 MONTH ACTUAL
DEMAND			
1. # of emergency medical transports	N/A	20,983	21,467
2. # of jail inmate medical contacts	N/A	2,872	4,835
3. # of total deaths in Scott County	N/A	1,683	1,325
WORKLOAD			
1. # of emergency medical services QA reviews	N/A	1,598	1,438
2. # of health related inmate medical contacts provided within the jail	N/A	4,500	4,509
3. # of death cases requiring medical examiner services	N/A	275	313
PRODUCTIVITY			
1. \$/review emerg med serv transports reviewed by medical director	N/A	\$12.67	\$12.67
2. Cost/inmate medical contact	N/A	\$8.47	\$8.47
3. Cost/death cases for medical examiner services	N/A	\$286.00	\$286.00
EFFECTIVENESS			
1. % of reviews that have met emergency services protocols	N/A	100%	99%
2. % of inmate medical care provided within the jail	N/A	90%	93%
3. % of IA Code defined death's cause & manner determ/medical examiner	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 year (D.2) far exceeded the projected figures. 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 fourth quarter of FY05, inmate medical care that was provided within the jail was at a continued 93%. The number of deaths that required medical examiner services (W.3) exceeded 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	12 MONTH ACTUAL
DEMAND			
1. # of communicable diseases reported	N/A	14,400	5,785
2. # of clients requesting clinic services	N/A	7,826	6,517
3. # of county employees eligible for an annual health screening	N/A	547	682
WORKLOAD			
1. # of communicable diseases requiring investigation	N/A	200	122
2. # of clients seen in clinics	N/A	7,207	5,859
3. # of eligible county employees screened	N/A	547	680
PRODUCTIVITY			
1. Cost/communicable disease investigation	N/A	\$12.34	\$12.34
2. Cost/clinic seen	N/A	\$37.57	\$37.57
3. Cost/eligible employee screened	N/A	\$5.04	\$5.04
EFFECTIVENESS			
1. % of communicable disease investigations initiated	N/A	100%	100%
2. % of client needs provided	N/A	90%	90%
3. % of eligible county employees receiving a health screening	N/A	100%	99%
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 and ran lower than expected. The number of clients seen in clinics (W.2) include Std, HIV, Immunizations and lead screening and also ran 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. With one years experience now with the new indicators we should be better able to project and track in future years.</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	12 MONTH ACTUAL
DEMAND			
1. # of education presentations for service providers to be provided	N/A	65	81
2. # of education presentations for the community to be provided	N/A	140	107
3. # of media requests	N/A	159	131
WORKLOAD			
1. # of education presentations for service providers completed	N/A	65	90
2. # of education presentations for the community provided	N/A	140	117
3. # of media requests responses	N/A	159	131
PRODUCTIVITY			
1. Cost/presentation to service providers	N/A	\$189.29	\$189.29
2. Cost/presentations to the community	N/A	\$112.73	\$112.73
3. Cost/media request response	N/A	\$16.28	\$16.28
EFFECTIVENESS			
1. % of education presentations to service providers provided	N/A	100%	111%
2. % of education presentations to the community provided	N/A	98%	109%
3. % of media requests responded to within 24 hours	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	12 MONTH ACTUAL
DEMAND			
1. # of environmental inspections required	N/A	4,223	3,955
2. # of environmental health re-inspections required	N/A	314	385
3. # of identified lead homes	N/A	64	81
WORKLOAD			
1. # of environmental health inspections conducted	N/A	4,223	3,955
2. # of environmental health re-inspections conducted	N/A	314	363
3. # of identified lead homes entered into GIS	N/A	64	81
PRODUCTIVITY			
1. Cost/environmental health inspection conducted	N/A	\$116.75	\$116.75
2. Cost/environmental health re-inspection conducted	N/A	\$116.75	\$116.75
3. Cost/data entry of lead homes	N/A	\$26	\$25.93
EFFECTIVENESS			
1. % of environmental health inspections completed	N/A	100%	100%
2. % of re-inspections that are in compliance with Iowa Codes	N/A	85%	94%
3. % of homes entered into GIS	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 94% were in compliance with Iowa Code (E.2). 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	12 MONTH ACTUAL
DEMAND			
1. Employee bargaining units	5	5	5
2. Position vacancies/# classifications/# departments	35/165/15	30/165/15	33/165/15
3. Eligible benefits enrollees	409	435	413
4. Authorized personnel (FTE's)	434.90	435.80	437.75
5. Discrimination complaints received	1	3	1
6. Training requests - mandatory/voluntary	6/42	10/25	8/30
WORKLOAD			
1. Contracts negotiated/grievances and disputes received	0/1	2/6	2/1
2. # Jobs posted/interviews conducted/job-dept studies requested	30/265/24-8	60/210/7-2	35/205/4-4
3. # of enrollment actions/# of extensive research inquiries	345/8	460/15	120/6
4. Wage system administration actions	490	450	523
5. # EEO complaints reviewed	1	3	0
6. # training sessions conducted/# of employees served	49/632	50/450	38/360
PRODUCTIVITY			
1. # of meetings related to labor relations	48	50	48
2. # of vacancies filled/Number of job-dept studies completed	63/24-8	60/7-2	55/4-4
3. % of time of HR staff spent in benefit administration	15%	15%	20%
4. % of time of HR staff spent in wage administration activities	14%	15%	15%
5. Cost per hour of training delivered/cost per attendee	\$143/\$39	\$160/\$40	\$115.21/\$92.13
6. % of time of HR staff spent on EEO activities	10%	10%	10%
EFFECTIVENESS			
1. % Impasse items resolved in County's favor/ grievances w/o arb.	0%/1	100%	100%
2. % jobs filled within 5 weeks of posting close date	57%	85%	68%
3. % enrollments without error/# inquiries responded to within 24 hours	100%/100%	100%/100%	99%/100%
4. % wage admin actions without error	99%	100%	99%
5. % of substantiated EEO complaints/# hired in underutilized areas	0/2	0/4	0/2
6. % of employees served in training/% rating delivery high	38%/90%	65%/85%	21%/83%
ANALYSIS:			
During the fourth quarter of FY05 the PPB indicator information above shows; typical hiring patterns within this fiscal year. The percentage of jobs filled within 5 weeks is negatively affected by the individual department. In two instances for this quarter, the applications remained within department for 3 weeks to allow time to review. We also experienced more time in benefits administration due to open enrollment.			

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	12 MONTH ACTUAL
DEMAND				
1. Authorized personnel (FTE's)		101	100	108
2. Authorized SW 3s		16	16	16
3. Authorized SW 2s		18	20	18
4. Authorized IM 2's		39	39	41
WORKLOAD				
1. Child/Adult assessment completed per month		144	170	145
2. Service intake and ongoing cases served		2,415	2,080	2,419
3. Income maintenance, intake and ongoing cases		16,897	14,430	17,096
PRODUCTIVITY				
1. Child/Adult assessment completed per month/per worker		9	10.65	9
2. Service intake ongoing cases served per month/per worker		132	104	132
3. Income maintenance, intake and ongoing cases per month/per worker		433	370	420
EFFECTIVENESS				
1. Percent of FIP applications processed within 30 days		99%	97.5%	99.0%
2. Percent of food stamp applications processed within 30 days		99%	98.7%	99.0%
3. Percent of applications for service handled within 30 days		99%	97.20%	99.00%
ANALYSIS:				
<p>At the end of FY05, the PPB indicator information above shows continued increasing demands on both service and income maintenance caseloads. The agency met all three of the program objectives. The agency began reporting on new indicators during the third 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 also a new Workload indicator (W.1)- monitoring the number of child/adult assessments completed per month. That figure is at 85% of the budget level. The service intake and ongoing cases served (W.2) is at 116% of budget level and slightly above the FY04 actual. The income maintenance, intake and ongoing cases (W.3) are again well above the budget level and the FY04 actual. Two of the Productivity indicators have exceeded budget levels. The number of service intake ongoing cases served per month/per worker (P.2) is at 127% of the budget level. The income maintenance, intake and ongoing cases per month/per worker (P.3) is at 114% of the budget level. The Effectiveness indicators remain at a high quality level of timeliness and have exceeded the budget levels.</p>				

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	12 MONTH ACTUAL
DEMAND			
1. Eligible population of people with mental retardation	1,594	1,594	1,594
2. Waiting list that exists at the end of each quarter	-	5	-
WORKLOAD			
1. Number of clients served (unduplicated)	313	320	324
2. Number of HCBS-MR Waiver consumers served	288	315	296
3. Number of 100% County funded units billed	28	10	25
4. Number of SHS consumers served	2	2	2
PRODUCTIVITY			
1. Monthly cost per client (unit rate)	\$191.59	\$205.00	\$220.00
EFFECTIVENESS			
1. # of placements to more restrictive settings	8	10	10
2. # of placements to less restrictive settings	7	8	13
3. # of Supported Employment consumers decreasing workshop usage	4	6	6
4. # of referrals (linkages to community resources)	282	300	248
ANALYSIS:			
<p>At the end of FY05, the PPB indicator information above shows that DHS Case Management served 324 consumers (W.1). This figure slightly exceeded the budget level and the FY04 actual. The workload indicator (W.2) shows that 296 consumers received HCBS-MR Waiver services. This is eight more than the FY04 actual. The number of SHS consumers served (W.4) was two. The Effectiveness indicator, (E.1), shows that ten consumers were placed into a more restrictive setting compared to eight consumers in FY04. Many of the placements were due to increased medical and/or behavioral needs. A total of thirteen consumers were placed into a less restrictive setting (E.2) during the year. This figure exceeded the FY04 actual and the budget level. The number of supported employment consumers decreasing the workshop usage (E.3) was at the budget level of six and exceeded the FY04 actual by two. The number of referrals made to community resources (E.4) was at 82% of the budget level and 88% of the FY04 actual. Overall the agency met both program objectives.</p>			

SERVICE AREA: Interprogram Services		PROGRAM: IT Administration (14A)		
ACTIVITY: Policy & Administration		ORGANIZATION: Information Technology		
PROGRAM MISSION: To provide responsible administrative leadership and coordination for the Information Technology Department and to assure stability of County technology infrastructure for Scott County Departments by providing dependable and timely network administration and application development resources.				
PROGRAM OBJECTIVES:				
1. To keep administrative costs as a percent of departmental budget below 10%.				
PERFORMANCE INDICATORS		2003-04 ACTUAL	2004-05 BUDGET	12 MONTH ACTUAL
DEMAND				
1. Authorized personnel (FTE's)	10	10	8	
2. Departmental budget	\$989,907	\$1,091,805	\$967,260	
3. Annual cost of Information Technology Capital Projects managed	\$679,573	\$1,103,400	\$930,769	
WORKLOAD				
1. Percent of time spent on personnel administration	20%	15%	25%	
2. Percent of time spent on fiscal management	15%	15%	15%	
3. Percent of time spent on liaison activity and coordination	30%	20%	15%	
4. Percent of time spent on Information Technology Capital Projects	N/A	50%	45%	
PRODUCTIVITY				
1. Administrative cost as a percent of departmental budget	10.0%	10%	11%	
2. Administrative personnel as a percent of departmental personnel	10.0%	10%	13%	
EFFECTIVENESS				
1. Program performance budget objectives accomplished	1	1	-	
2. Percentile of internal Employee Satisfaction measurements	N/A	TBD	TBD	
ANALYSIS:				
<p>During FY05 the PPB indicator information above shows Information Technology continues to be not fully staffed. IT is currently down two (2) FTE's (one (1) programmer due to John Heim being deployed on active military duty and one (1) network administrator due to Jo Noon transferring into the Conservation Department).</p> <p>FY'05 Departmental budget is at only 88.6%. This is primarily due to being short one FTE for the majority of the fiscal year.</p> <p>FY'05 Quarter CIP projects managed is at 84% 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 in FY06.</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	12 MONTH ACTUAL
DEMAND				
1. Number of Network Client Accounts (County-Other)	566	600	535-117	
2. Number of E-mail Accounts (County-Other)	Unknown	Unknown	462-14	
3. Custom Developed Applications (Zim-VB-DOS-Access)	17-3-4-3	17-3-4-3	17-3-2-3	
4. Third Party Applications (Internal Support-External Support)	108	110	23-24	
5. Number of Network Nodes (PC's-TC's-Printers-Servers)	372-n/a-85-15	372-n/a-85-15	339-141-148-44	
6. Number of Telephones (Handsets-Faxes-Modems)	775	775	739-35-26	
7. Number of LAN-WAN Edge Devices (Routers-Switches-Others)	42	42	10-61-17	
WORKLOAD				
1. Number of Help Desk Contacts (Calls - E-mails)	3,678	6,000	5,138-1,353	
2. Number of Opened Work Orders	1,553	2,000	1,949	
3. Number of Outstanding Work Orders	58	-	39	
PRODUCTIVITY				
1. Percent of Staff Time Spent on new systems implementation	20%	0%	30%	
2. Percent of Staff Time Spent on existing systems maintenance	55%	40%	50%	
3. Percent of Staff Time Spent on administration	20%	10%	10%	
4. Percent of Staff Time Spent on training	5%	10%	10%	
5. Number of Work Orders Closed Year-To-Date	1,495	2,000	1,910	
EFFECTIVENESS				
1. Percent of Completed Work Orders to Total Work Orders	96%	100%	99.97%	
ANALYSIS:				
<p>FY05 PPB indicators are dramatically changed from last fiscal year. 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 fiscal year ending 6/30/05. 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 nearly equally spent on maintaining current systems and migrating old legacy systems to new third party solutions. Migration examples include the replacement of the Records 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 99.97% 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
		12 MONTH ACTUAL	
DEMAND			
1. Persons admitted	348	325	326
2. Average daily detention population	11	13	11
3. Days of out-of-county client care	564	525	600
4. Total days of client care	3,979	4,500	3,982
WORKLOAD			
1. Intakes processed	348	450	326
2. Baby-sits	10	40	11
3. Total visitors processed	2,999	4,100	3,691
PRODUCTIVITY			
1. Minutes per intake	30	30	30
2. Hours per baby-sits	4	4	4
3. Visitors processed per day	8	11	10
4. Cost per Client per Day	\$181	\$125	\$183
EFFECTIVENESS			
1. Escapes from detention	0	0	0
2. Special incidents by detainees requiring staff intervention	40	50	66
3. Average daily detention population as a percent of facility capacity	69%	81%	69%
4. Average length of stay per resident (days)	12	15	12
5. Revenues collected	\$262,724	\$333,600	\$552,455
ANALYSIS:			
<p>Demand indicators are in line with the revised projection of 325 Admissions. (D.1) Persons Admitted, is at 100% of the revised projection and (D.3) Days of Out of County Client Care at 114% of projection is a record setting figure for the Center. This is a result of FY05 being the first full year of the Muscatine County contract as well as the Rock Island County agreement to house over flow detention population. (D.4) Total days of Client Care, at 88%, continues to follow the trend that began during 2004 whereby a 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.</p> <p>Workload Indicators are all under projection. Longer stays impact (W.1) Intakes processed, at 72%; (W.2) Baby-sits at 28% of projection, reflect clients who are normally counted as intakes but are temporary holds</p> <p>awaiting transport to alternative detainment. (W.3) Visitors processed is at an acceptable level at 91% of projection.</p> <p>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. The Center averages 10 to 13 residents per day, but 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.</p> <p>Effectiveness indicators are all at acceptable levels. (E.2) Special incidents by detainees requiring staff intervention, at 66, range from minor medical situations to escape plans/attempts. The Center is 32% over budget in this area, as a result of a marked increase over last year in the number of youth detained for crimes against individuals. (E.3) Average daily detention population as a percent of facility capacity is leveling off at</p> <p>69%. Center capacity is 16 residents and the daily average through the year is 11. (E.4) Average length of stay per resident (days) has leveled off at 12 days but remains higher than in the past when the Center averaged 7 to 8 days. This impacts (E.5) Revenues collected when the Center must turn away out-of-county clients due to the number of Scott County clients in residence. State reimbursement is at an all time high as reimbursement is calculated using the previous fiscal year's expenditures. Expansion costs were included in the reimbursement thus raising revenue over the budgeted amount.</p> <p>Appropriations are at acceptable levels with 92% expended through the year.</p>			

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%.			
3. To maintain completed community service hours at 60% to 70%.			
PERFORMANCE INDICATORS	2003-04 ACTUAL	2004-05 BUDGET	12 MONTH ACTUAL
DEMAND			
1. Annual community service sentencing referrals	1,244	800	876
2. Annual community service sentencing secondary referrals	281	190	244
3. Average active caseload monthly	701	150	141
4. Annual community service hours ordered	136,393	125,000	113,716
WORKLOAD			
1. Community service sentences completed annually	876	500	567
2. Agencies used for community service completions	1,212	46	46
3. Annual community service hours performed (completed/withdrawn)	73,402	55,000	75,509
4. Withdrawn community service sentences annually	313	125	461
5. Community Service Referral no-shows/reschedules/walk-ins	-	725	718
PRODUCTIVITY			
1. Cost per completed sentence	\$34.25	\$62.10	\$54.76
2. Cost per hour performed	\$0.41	\$0.56	\$0.41
EFFECTIVENESS			
1. Completed community service sentences	70%	63%	65%
2. Completed community service hours	54%	44%	66%
ANALYSIS:			
<p>The Sheriff's department has assumed responsibility for the program resulting in new ways of evaluating PPB indicators. Through year end all PPB indicators are in line with or have exceeded projections.</p> <p>(W.2) Agencies used for community service completions is now the actual number of agencies used, not the number of clients placed at each of the agencies. The 12 month actual number is accurate at 46 agencies and expected to remain stable. Indicator (W.4) Average monthly caseload was redundant with (D.3) Average monthly caseload and therefore changed to (W.4) Withdrawn community service sentences annually. Withdrawn sentences occur when parole or probation has been revoked and the offender incarcerated. This number for FY05 is very high as staff is working to clean up the backlog of cases withdrawn.</p> <p>A new indicator is (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. Referrals from judges, magistrates, and the Batterer's Education Program drive the program and continue to exceed projections, at over 110% through year end.</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 through FY05 were based on the salary allocated to the Alternative Sentencing Coordinator position, \$31,050, divided by the workload of the coordinator. The position was filled 7/1/05 by a full-time county employee.</p> <p>Productivity costs will be adjusted based on new criteria for FY06.</p> <p>Effectiveness indicators are (E.1) Completed community service sentences, based on referrals to the program divided by sentences completed and (E.2) Completed community service hours performed, based on hours ordered divided by hours completed.</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 Justice Hearing Expense.</p>			

SERVICE AREA: Interprogram Services		PROGRAM: Risk Management (23E)	
ACTIVITY: Risk Management Services		ORGANIZATION: Non-Departmental	
PROGRAM MISSION: To reduce, mitigate and avoid losses for the county by coordinating the identification, review and settlement of claims, and enhancing risk reduction activities			
PROGRAM OBJECTIVES:			
1. Review 100% of all Workers Compensation/Liability claims filed.			
2. Conduct 5 loss safety surveys.			
PERFORMANCE INDICATORS	2003-04 ACTUAL	2004-05 BUDGET	12 MONTH ACTUAL
DEMAND			
1. Number of site visits/inspections to be performed	5	5	5
2. Number of auto accidents reported	20	30	39
3. Number of worker's compensation claims filed	42	30	50
4. Number of employees/departments served	75	100	93
5. Number of property claims reported	4	10	5
6. Number of liability claims/OHSA complaints reported	6/0	15/0	27/0
WORKLOAD			
1. Number of site visits/safety inspections conducted	5	10	5
2. Number of auto accidents investigated	22	20	46
3. Number of worker's compensation claims reviewed	84	60	67
4. Number of prevention/mitigation requests reviewed	75	100	93
5. Number of property claims investigated	4	10	4
6. Number of liability claims investigated/OSHA complaints resolved	6/0	15/0	27/0
PRODUCTIVITY			
1. Time spent on site visits/safety inspections	5%	5%	5%
2. Time spent reviewing auto accidents	10%	10%	10%
3. Time spent on reviewing worker's compensation claims	35%	40%	40%
4. Time spent on reviewing prevention/mitigation items	40%	5%	15%
5. Time spent on reviewing property claims	5%	5%	5%
6. Time spent reviewing liability/OSHA complaints	5%	20%	25%
EFFECTIVENESS			
1. Performance objectives achieved	100%	100%	100%
2. Dollar amount of worker's compensation claims	\$117,498	\$175,000	\$163,608
3. Dollar amount of auto claims	\$43,458	\$60,000	\$89,975
4. Dollar amount of property claims	\$1,283	\$40,000	\$922
5. Dollar amount of liability claims	\$8,776	\$40,000	\$5,892
ANALYSIS:			
<p>During the 4th Qtr of 2005 20 Workers Compensation claims were filed and investigated of which 14 new claims were opened. Workers Compensation expenses this Qtr are attributed to (1) Impairment rating in the amount of \$11, 686.00 (eleven thousand six hundred eighty six dollars), Indemnity payments in the amount of \$ 6,711.00 (six thousand seven hundred and eleven dollars), the remaining \$14,088 (fourteen thousand eighty eight dollars) is attributed to medical treatment costs.</p> <p>Eleven (11) new auto claims were investigated of which seven (7) new claims were opened with expense repair payments in the amount of \$8,003.00 (eight thousand three dollars) 4 claims still remain open pending repair expense payments.</p> <p>Zero (0) property claims were investigated.</p> <p>Four (4) new General Liability claims were opened and closed during this Qtr. with payments in the amount of \$837.00 (eight hundred thirty seven dollars).</p> <p>Two (2) new Professional Liability claims were filed of which both were denied.</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	12 MONTH ACTUAL
DEMAND			
1. Planning and Zoning Commission agenda applications	17	20	24
2. Board of Adjustment agenda applications	18	25	11
3. Planning and Zoning information requests	1,610	1,500	1,726
4. Departmental budget	\$477,948	\$287,433	\$246,741
5. Authorized positions	4.08	4.08	4.08
WORKLOAD			
1. Number of Rezoning, Subdivision & Site Plan applications reviewed	17	20	24
2. Number of Variance, Special Use Permit & Appeals of Interpretation	18	25	11
3. Number of responses to Planning and Zoning information requests	1,610	1,500	1,726
4. Number of Boards and Committees Director serves on	19	18	18
5. Number of building permit applications	711	700	681
PRODUCTIVITY			
1. Staff hours spent on Planning & Zoning Commission applications	227	400	397
2. Staff hours spent on Board of Adjustment applications	260	400	292
3. Staff hours spent on responses to planning & zoning info requests	425	400	565
4. Staff hours spent serving on various boards and committees	412	400	424
5. Staff hours spent on building permit applications	554	800	757
EFFECTIVENESS			
1. % of P & Z Commission items delayed due to incomplete application	0%	0%	0%
2. % of Board of Adjustment items delayed due to incomplete application	0%	0%	0%
3. % of time spent on P & Z and BOA agenda items	23%	25%	28%
4. % of time spent providing planning and zoning information	25%	20%	25%
5. % of time spent serving on various boards and committees	25%	20%	20%
6. % of time spent on building permit applications	27%	35%	27%
ANALYSIS:			
<p>At the close of FY05, 681 building permits were issued. This is 97% of budget projections for the total year and 30 fewer than 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 next fiscal year.</p> <p>The fewer than expected BOA application is a reflection of staff's efforts to discourage variance applications 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	12 MONTH ACTUAL
DEMAND			
1. # of single-family residential building permits issued	107	90	121
2. # of residential addition or remodels permits issued	139	100	147
3. # of residential accessory building permits issued	65	100	77
4. # of commercial building permits issued	21	30	50
5. Total # of building permits issued for unincorporated areas	451	400	402
6. Total # of building permits issued for 28E cities	260	300	279
WORKLOAD			
1. # of footings inspections completed	343	350	463
2. # of rough in inspections completed	356	300	397
3. # of final inspections completed	991	650	648
4. Total # of inspections for unincorporated areas	1,647	1,500	1,988
5. Total # of inspections for 28E cities	954	800	1,328
PRODUCTIVITY			
1. # of inspections conducted per day	7	10	8
2. Total building permit fees collected	\$201,397	\$160,000	\$257,185
3. % of total budget for building permit fees collected	126%	100%	161%
4. Total valuation of construction for building permits issued	\$20,895,590	\$17,000,000	\$30,402,946
EFFECTIVENESS			
1. % of building inspections made on day requested	98%	99%	99%
2. # of inspections per permits issued	4.0	3.0	4.9
3. % of cancelled or expired permits compared to total permits issued	12.0%	10.0%	17.0%
ANALYSIS:			
<p>At the end of FY05 the number of permits issued was 30 fewer when compared to the previous fiscal year. However the number of new house permits was up 13% over the same period a year ago. A total of 121 new house permits were issued which was 14 more than the last year. Even though the total number of permits was down, the total valuation of those permits was up significantly when compared to the totals from last year; an increase of 45% or \$9.5M of building valuation. This also resulted in a 28% 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.</p> <p>When the year end figures from the past year are compared with the year end totals from five years ago the total number of permits is 8.6% less but the valuation and</p>		<p>permits fees are 29% and 37% greater, respectively.</p> <p>When the figures from the current year are compared with the year end totals ten years ago the total number of permits is 47% greater and the valuation and permits fees are 133% and 179% greater, respectively.</p> <p>Inspection activity is also reflected in the number of inspections completed per day (P.1) which was 8 and the number of inspections completed per permit issued (E.2) which was 5. The total number of inspections completed was up 27% when compared with 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.</p> <p>However, with the increased building activity and the three larger projects in the City of LeClaire, the substitute building inspector has been called in often to assist with the</p>	
		<p>workload.</p> <p>The number of expired or cancelled permits (E.3) is at 17% of total permits issued and higher than budget projections.</p>	

SERVICE AREA: State & Local Government Service**PROGRAM: Recorder Administration (26A)****ACTIVITY: State Administrative Services****ORGANIZATION: Recorder**

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

PROGRAM OBJECTIVES:

1. To maintain departmental FTE at 12.
2. To maintain workload percent as budgeted below.

PERFORMANCE INDICATORS	2003-04 ACTUAL	2004-05 BUDGET	12 MONTH ACTUAL
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DEMAND

1. Authorized personnel (FTE's)	12	12	12
2. Departmental budget	\$566,988	\$634,808	\$615,984
3. Organizations requiring liaison and coordination	21	20	20

WORKLOAD

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

PRODUCTIVITY

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

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

During FY05 the PPB indicator information above shows all indicators are below the projections. The Department budget (D.2) is at 97.0%.

Effective the third 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. Reducing this position to a permanent part time position continues to be monitored.

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	12 MONTH ACTUAL
DEMAND			
1. Real estate and UCC transactions requested	54,228	67,000	43,225
2. Transfer tax requests	5,156	5,100	5,152
3. Conservation license requests	1,282	2,000	1,235
4. Recreational vehicle registrations, titles and liens processed	5,587	14,000	13,642

WORKLOAD			
1. Total amount of real estate revenue collected	\$1,571,657	\$1,809,000	\$1,079,971
2. Total amount of real estate transfer tax revenue collected	\$1,233,359	\$1,173,000	\$1,323,841
3. Total of conservation license fees collected	\$19,013	\$25,300	\$19,353
4. Total amount of recreational vehicle registrations, titles and liens fees	\$57,233	\$200,000	\$172,813

PRODUCTIVITY			
1. Cost per real estate transactions processed	\$5.09	\$4.61	\$7.05
2. Cost per real estate transfer tax transaction processed	\$0.52	\$0.59	\$0.57
3. Cost per conservation license processed	\$13.02	\$9.33	\$14.92
4. Cost per recreational vehicle registrations, titles and liens processed	\$6.87	\$3.07	\$4.98

EFFECTIVENESS			
1. Real estate and UCC revenue retained by county	\$1,481,412	\$1,809,000	\$1,079,971
2. Real estate transfer tax revenue retained by the county	\$212,754	\$202,342	\$228,362
3. Conservation license revenue retained by county	\$741	1,000	\$705
4. Recreational vehicle, title and lien revenue retained by county	\$13,805	\$25,000	\$23,554

ANALYSIS:

During the FY05 the PPB indicator information above shows the real estate activity is at 64.51% of the budgeted amount. This decrease can be attributed to interest rates being higher than expected.

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

Recreational vehicles increased this fiscal year due to this being a renewal period for both boats and snowmobiles.

Effective with the December 31, 2004 renewals, snowmobiles and ATV's will be renewed each year rather than every other year.

The actual budget was 1.3% less than the projected for the fiscal year.

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	12 MONTH ACTUAL
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DEMAND

1. Vital records (birth, death, marriage) certified copies requested	15,201	15,000	15,039
2. Marriage applications processed	1,159	1,310	1,162
3. Vital records registration (birth and death)	5,410	5,450	4,114
4. Passport applications processed	641	500	531

WORKLOAD

1. Total amount of vital records certified copies revenue collected	\$138,820	\$134,900	\$173,718
2. Total amount of marriage application revenue collected	\$40,670	\$45,850	\$41,750
3. Total amount of vital records (birth, death) revenue collected	N/A	N/A	N/A
4. Total amount of Passport application revenue collected	\$19,230	\$15,000	\$16,050

PRODUCTIVITY

1. Cost per vital records certified copy processed	\$5.53	\$6.35	\$5.89
2. Cost per marriage application processed	\$10.50	\$10.54	\$11.06
3. Cost per vital records (birth, death) registered	\$4.50	\$5.07	\$6.25
4. Cost per Passport application processed	\$1.90	\$2.76	\$2.42

EFFECTIVENESS

1. Vital Records revenue retained by county	\$55,720	\$53,960	\$55,573
2. Marriage application revenue retained by county	\$4,636	\$5,240	\$4,764
3. Passport application revenue retained by county	\$19,230	\$15,000	\$16,050

ANALYSIS:

During the FY05 the PPB indicator information above shows the demand (D1.- D4) in the department was down by 6.352%.

Effective January 1, 2005, the fee for certified copies of vital records was increased from \$10.00 to \$15.00. However, the portion the county remained the same; \$4.00 each.

Passport revenue will continue to increase due to new requirements set by the US Department of State. Passports will be required for all air, sea and land border crossings by December 31, 2007. This includes Mexico and Canada.

The actual budget was 7.% less than the projected for the fiscal year.

SERVICE AREA: Roads & Transportation		PROGRAM: Administration & Engineering (27A)	
ACTIVITY: Secondary Roads Admin & Engineering		ORGANIZATION: Secondary Roads	
PROGRAM MISSION: To provide equal, fair and courteous service for all citizens of Scott County by being accessible, accommodating and responding to the needs of the public by following established policies and procedures.			
PROGRAM OBJECTIVES:			
1. To maintain administration cost under 4% of budget.			
2. To maintain engineering cost under 8% of budget.			
3. To complete 100% of department projects.			
4. To hold project cost to under 110% of budgeted amount.			
PERFORMANCE INDICATORS	2003-04 ACTUAL	2004-05 BUDGET	12 MONTH ACTUAL
DEMAND			
1. Authorized personnel (FTE's)	33.4	35.4	35.4
2. Department budget	\$5,030,232	\$6,016,900	\$5,817,281
3. Administrative and engineering expenses (excluding salaries)	\$59,378	\$51,900	\$32,227
WORKLOAD			
1. Percent of time spent on administration	27.30%	30.70%	29.40%
2. Percent of time spent on planning and plan preparation	34.50%	31.80%	31.60%
3. Percent of time spent surveying and construction supervision	25.60%	25.70%	26.90%
4. Percent of time spent on maint engr/traffic engr/other misc engr	12.60%	11.80%	12.10%
PRODUCTIVITY			
1. Cost for administration-salaries	\$130,779	\$155,000	\$151,046
2. Cost for planning and plan preparation-salaries	\$165,455	\$160,615	\$162,629
3. Cost for surveying and construction supervision-salaries	\$122,749	\$129,815	\$138,440
4. Cost for maintenance engr/traffic engr/other misc engr-salaries	\$60,416	\$59,570	\$62,272
5. Cost for administration & engineering expenses (excluding salaries)	\$59,378	\$51,900	\$32,227
EFFECTIVENESS			
1. Administrative cost as a percent of total budget expenditures	2.60%	2.60%	2.60%
2. Engineering cost as a percent of total budget expenditures	6.90%	5.90%	6.20%
3. Engineering cost as a percent of construction cost (including FM)	16.30%	4.80%	5.20%
4. Actual project cost as a percent of construction budget cost	100%	100%	95%
5. Percent of department programs/projects accomplished	100%	100%	100%
ANALYSIS:			
The Department budget (D.2) actual expenditures finished at 96.7% of amended budget. Workload percentages for administration (W.1) was down slightly while all workloac percentages for engineering (W.2-W.4) were up due to major construction projects and a large amount of overtime. All engineering items under productivity (P.2-P.4) were above budget for reasons stated above. All effectiveness items (E.1-E.5) were right at or close to budget. All projects were completed and at 95% of budget. All program objectives were met.			

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	12 MONTH ACTUAL
DEMAND			
1. Number of bridges and culverts (over 48" diameter)	650	650	650
2. Miles of rock/earth roads	398	398	398
3. Miles of asphalt/concrete roads	176	176	176
4. Miles of snow routes	574	574	574
5. Number of traffic signs/miles of pavement painting	4995/176	4995/176	4995/176
6. Miles of roadside	1,148	1,148	1,148
WORKLOAD			
1. Number of bridges/culverts to receive maintenance	6/110	20/85	15/87
2. Miles of rock/earth to be bladed and re-rocked as required	398	398	398
3. Miles of asphalt/concrete roads to receive maintenance	176	176	176
4. Miles of snow plowing/tons of sand and salt applied	563/2800	574/3500	574/2200
5. Number of signs install-replace/mile pavement paint/mile traffic serve	362/176/574	320/176/574	341/176/574
6. Miles of roadsides maint (ditch clean/shlds rock/mow-spray etc)	1,148	1,148	1,148
PRODUCTIVITY			
1. Cost per bridge maintained/cost per culvert maintained	747/1155	1000/1435	933/1422
2. Cost per miles of rock/earth road blading and resurfacing	\$1,924	\$2,291	\$1,915
3. Cost per miles of asphalt/concrete surface maintenance	\$463	\$1,136	\$1,272
4. Cost per mile for snow plowing, sand and salt, etc.	\$380	\$474	\$270
5. Cost per mile for signs installed/pavement paint/traffic serv	\$250	\$274	\$321
6. Cost per mile of roadside maint (ditch clean/shlds/mow-spray/etc)	\$303	\$257	\$333
EFFECTIVENESS			
1. Percent of bridges & culverts requiring maintenance actually maint	79%	72%	70%
2. Cost of blading/re-rocking as percent of that needed	78%	92%	77%
3. Dollar of asphalt/concrete maint as % of that needed or required	52%	136%	152%
ANALYSIS:			
The number of bridges to receive maintenance (W.1) is slightly below budget while culverts (W.1) is slightly above. The number of tons of salt/sand hauled (W.4) is well below budget due to the very mild winter. Only 57% of snow removal budget was expended. Number of signs replaced (W.5) was again above budget as construction signing continues to increase. Cost per bridge and culvert maintained (P.1) was very close to budget. Cost per mile of asphalt/concrete maintenance (P.3) was up due to work at RR crossing not anticipated. Cost per mile for snow plowing (P.4) was well down from budget because of the mild winter. Cost for signs (P.5) and roadside maintenance (P.6) were also slightly above budget. This caused those two program objectives not 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 \$300.			
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	12 MONTH ACTUAL
DEMAND			
1. Pieces of heavy/medium equipment	26	26	26
2. Number of heavy/medium trucks	22	23	23
3. Number of miscellaneous pieces of equipment, cars and pick-up	20	20	20
4. Cost of new equipment required	\$553,383	\$637,000	\$656,588
5. Cost of tools, materials, supplies and shop operation	\$173,858	\$241,000	\$171,486
6. Building and grounds expense	\$59,468	\$55,000	\$34,705
WORKLOAD			
1. Number of units repaired-major (work orders)	837	800	850
2. Number of units serviced (oil change, etc.)	206	300	212
3. Equipment supplies required (excluding parts)	\$200,616	\$201,000	\$240,660
4. Number of new equipment purchases	5	10	11
5. Shop expenses, tools, materials and supplies	\$173,858	\$241,000	\$171,486
6. Building and grounds expense	\$59,468	\$55,000	\$34,705
PRODUCTIVITY			
1. Cost per unit repaired (including parts and outside service)	\$285.75	\$262.50	\$290.14
2. Cost per unit for servicing	\$120.85	\$164.22	\$131.12
3. Cost per unit for equipment supplies	\$2,994.27	\$2,913.04	\$3,487.83
4. Cost per unit for new equipment	\$110,676	\$63,700	\$59,690
5. Cost of tools, materials, supplies and shop operation/unit	\$2,594.90	\$3,492.75	\$2,485.30
6. Cost for buildings and grounds	\$59,468	\$55,000	\$34,705
EFFECTIVENESS			
1. Percent of change in cost per unit repaired	+27.2%	-8.1%	+1.8%
2. Percent change in cost per unit serviced	-9.4%	+35.9%	+9.2%
3. Percent change in cost per unit for equipment supplies	+29.5%	-2.7%	+16.5%
4. Percent change in cost per unit for new equipment	+129%	-51.5%	-45.7%
5. Percent change in cost per unit tools/materials/supplies/shop cost	-12.5%	+34.6%	-4.2%
6. Percent change in cost for buildings and grounds	+63.0%	-7.5%	-41.7%
ANALYSIS:			
The cost for equipment supplies (W.3) came out well above budget due to the high cost of diesel fuel. It was at 123% of budget. Cost for shop expenses (W.2) helped to offset this by being well under budget. This was due to mild winter and less than expected cost to heat shop. Building and grounds (W.6) also finished below budget. Cost per unit to repair (P.1) finished above budget while cost of servicing (P.2) finished below which also balanced each other out. Cost per unit for equipment supplies (P.3) finished well above budget because of the fuel costs. All others were either at or below budget. The only program objective not met was number 3 which was again caused by the higher than expected fuel costs.			

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	12 MONTH ACTUAL
DEMAND			
1. Roads/bridges/culverts below standards (based/needs study in \$	\$30,908,000	\$3	\$30,908,000
2. Number of bridges with sufficiency ratings below 50 (requiring repl)	3	3	3
3. # of bridges with sufficiency ratings 50-75 (requiring rehab/repl)	21	21	21
4. \$ value of projects requiring construction in County 5-Year Plan	\$10,375,000	\$13,500,000	\$13,500,000
5. # of miles paved roads requiring reconstruction in 5-Year Plan	40	50	50
WORKLOAD			
1. Cost to surface Macadam roads	\$201,577	\$300,000	\$311,390
2. Cost of bridges proposed for construction (contract)	\$158,640	\$80,000	\$64,200
3. Cost of misc/culvert/bridge construction (day labor)	\$46,034	\$60,000	\$93,708
4. Cost of road resurfacing (local)	\$847,491	\$760,000	\$632,829
5. Cost of roads proposed for resurfacing - FM & STP	\$577,335	\$5,255,000	\$5,118,032
6. # of miles proposed for resurfacing- (local/ FM-STP)	N/A	23	\$23
PRODUCTIVITY			
1. Cost/mile of edge drain	\$27,586.00	\$0.00	\$0.00
2. Cost/lineal foot of box culvert construction (contract)	N/A	\$2,000.00	\$2,143.00
3. Cost/square foot of culvert/bridge construction (day labor)	\$62.87	\$44.64	\$69.91
4. Cost/lineal foot road resurfacing (local)	\$40.10	\$31.98	\$26.63
5. Cost/lineal foot resurface/repair FM-STP	\$39.73	\$52.38	\$51.01
EFFECTIVENESS			
1. Actual cost as percent of budget cost (excluding FM)	100%	100%	95%
2. Percent of construction projects completed	100%	100%	100%
3. % of roads/bridges/culverts constructed vs those below standard	7.20%	20.90%	20.00%
4. % of bridges replaced/rehabilitated vs those below standard	8.30%	8.30%	8.30%
5. Dollar value of construction as percent of 5 year plan	31.20%	47.80%	45.80%
6. % of roads resurfaced vs those in 5-Year program	20.00%	46.00%	46.00%
ANALYSIS:			
Cost for macadam (W.1) was just slightly above budget. The cost of a box culvert (W.2) finished well below budget while the day labor bridge (W.3) was well above budget due to the final design requiring a longer bridge than budgeted for. Both the cost for local asphalt (W.4) and FM asphalt (W.5) was below budget bringing final construction (E.1) at 95% of budget. Productivity items (P.2-P.5) reflect the actual cost of construction. All effectiveness items were very close to budget. All program objectives were met except number one, day labor bridge construction.			

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	12 MONTH ACTUAL
DEMAND			
1. Authorized personnel (FTE's)	157.10	159.70	160.10
2. Department budget	\$9,340,389	\$11,513,689	\$11,613,385
WORKLOAD			
1. Percent of time spent on personnel administration	35%	25%	25%
2. Percent of time spent on fiscal management	20%	25%	25%
3. Percent of time spent on liaison activities and coordination	30%	25%	25%
4. Percent of time spent on miscellaneous activities	15%	25%	25%
PRODUCTIVITY			
1. Administration cost as a percent of department budget	2.20%	2.13%	2.09%
2. Administration personnel as a percent of departmental personnel	1.65%	1.63%	1.62%
EFFECTIVENESS			
1. Program performance objectives accomplished	100%	100%	100%
ANALYSIS:			
<div>Actual department budget finished at 100.9% of annual budget. This \$99,696 over budget can be attributed to the impact of the 111.3% paid for housing prisoners out of County. Housing prisoners out of County not only affects the fees paid to other area jails, but has substantial impact on the overtime paid to transportation officers/bailiffs for the movement of prisoners, and impacts vehicle maintenance costs and fuel costs. Overtime for the entire Sheriff's Office finished at 156.7% of the annual budget with overtime in the Corrections Division at 185.6% of the annual overtime budget, due to operating at below full staff, the adverse effect of being 3.3 FTEs short for FML backfill, never being fully staffed in the jail and being forced to fill shortages with overtime. Overtime in Patrol and Investigations was affected by several presidential candidates visiting Scott County on several occasions, Patrol was short one</div> <div>deputy as well as three officers on extensive FML. The jail was also burdened by overtime due to the support given to Davenport Police Department and rising crime rates in certain areas, being called upon several times for multiple prisoner transports. Ammunition needs in Patrol adversely affected the FY05 budget due to the new State standard imposed for qualifications. Our recruitment process is very much flawed. At this time, a current list of interested parties is not kept up-to-date, the train-up time is extensive in areas and this further exasperates the process. We are constantly filling shortages with overtime and by the time these shortages are filled, there are new openings to be addressed.</div>			

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
		12 MONTH ACTUAL	
DEMAND			
1. Calls for service	7,917	8,000	6,074
2. Calls for assistance	317	6,500	326
3. Number self initiated activities	7,766	9,000	N/A
WORKLOAD			
1. Court appearances as witnesses	107	120	139
2. Number of traffic citations	1,572	2,000	4,190
PRODUCTIVITY			
1. Cost per response/self initiated activity.	\$112.00	\$55.83	N/A
EFFECTIVENESS			
1. Average response time per call (minutes)	9.8	10	N/A
2. Number of traffic accidents	597	500	791
ANALYSIS:			
<p>During FY05 the PPB indicator information above shows that calls for service (D1) is under 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 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.</p> <p>Workload indicator W2, the number of traffic citations, is up considerably from budgeted figures, 110%, due to assigned traffic hot spot checks that deputies check on a rotating basis, as time allows.</p>		<p>Effectiveness indicator 2, number of traffic accidents, is 158% of budgeted figures. This can be attributed to road conditions during the winter months.</p>	

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	12 MONTH ACTUAL
DEMAND			
1. Persons booked	9,327	8,700	10,686
2. Average daily jail population	230	246	254
3. Persons released	9,325	8,700	10,577
4. Average length of stay of inmates processed	9.0	9.5	8.6
5. Prisoners handled by bailiff	10,187	10,250	10,736
6. Extraditions received	317	400	211
WORKLOAD			
1. Meals served	229,277	238,095	240,725
2. Number of persons finger printed	4,423	5,200	4,428
3. Prisoner days	83,877	87,600	91,883
4. Number of prisoners transported	1,976	2,000	2,317
5. Inmates per correctional officer on duty-day/evening/night	16/25/28	16/22/23	16/22/23
6. Mental health commitments transported	40	70	94
PRODUCTIVITY			
1. Operating cost per prisoner day	\$61.42	\$70.08	\$66.10
2. Food cost per meal	\$1.10	\$1.08	\$1.11
3. Paid inmate days/cost out-of-county	11,619/\$689,609	18,980/\$900,000	18,858/\$1,001,460
4. Cost per prisoner in court	\$43.89	\$51.32	\$47.56
EFFECTIVENESS			
1. Average number of sentenced inmates	50	57	55
2. Percentage of felons to total population	59.4%	56.0%	55.0%
3. Prisoner escapes from jail	-	-	-
4. Prisoner escapes during transportation	-	-	-
5. Prisoner escapes during court	-	-	-
6. Number of deaths in jail	-	-	-
ANALYSIS:			
<p>During the forth quarter of FY05 the PPB indicator information above shows an overall increase of 22.8% in Persons booked (D.1) from last year's actual, and a overall increase of 3.3% within Average daily jail population (D.2) when compared to the FY03-04 third quarter actual. The average length of stay of inmates processe (W.4) decreased from last years figures by 9.5%. In addition, within Jail operations we are currently seeing what appears to be a potential increasing trend in Prisoners handled by bailiff (D.5) personnel of 5.4% from last year's actual.</p> <p>The number of mental health commitments transported (W.6) as monitored indicates Jail staff responded to a 28.5% increased demand for transport services from last year's actual. 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</p> <p>directed to facilities located throughout the state, that has resulted in significantly more distances required our transportation assets to travel to accomplish the task. Also, notable within this program's workload section is that Bailiffs have managed an increase of 15.8% in Number of prisoners transported (W.4) compared to last year's actual. There was a decrease of 47% in demand for "extraditions" (D.6) for FY05.</p> <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 (P.3) "Paid inmate days/cost out-of-county" have seen increases of 62.3%/45.2% respectively when comparing last year's actual.</p> <p>There is no information availableat this time to suggest the next fiscal year will see any relief in the increasing trend in demand for Jail services.</p>			

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
		12 MONTH ACTUAL	
DEMAND			
1. Number of 9-1-1 calls	12,088	14,000	11,767
2. Number of non 9-1-1 calls	111,559	110,000	103,253
3. Number of communications transactions	405,745	400,000	531,044
WORKLOAD			
1. Number of EMD calls handled	966	1,000	1,046
2. Number of warrants entered	1,866	1,900	1,754
3. Number of warrant validations	1,729	2,000	1,808
PRODUCTIVITY			
1. Cost per 9-1-1 call (10%)	\$8.10	\$8.75	\$10.37
2. Cost per EMD call (5%)	\$50.69	\$61.27	\$58.30
EFFECTIVENESS			
1. Crime clearance rate	49.0%	55.0%	55.0%
ANALYSIS:			
During the fourth quarter of FY05 the PPB indicator information above shows that (D.1 & D.2)are lower than anticipated, as well as (W.2 & W.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. Number of communications transactions (D.3), continues to finish well above anticipated figures. Overtime appropriation finished 210.6% over budget for this division, due in large part to the communications division being short 3 FTE telecommunications operators with two new FTE telecommunications operators still in their FTO Programs. The Communications budget, especially maintenance of equipment and maintenance of computer software, was adversely affected by the new solution for the AVL system and state interface, both of which caused us to purchase a new server as well as software solutions.			

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	12 MONTH ACTUAL
DEMAND			
1. Process documents received	14,920	16,000	15,900
2. Number of investigations assigned	287	350	281
WORKLOAD			
1. Number of investigations per officer	98	70	101
2. Number of mental commitments	430	400	584
PRODUCTIVITY			
1. Deputy cost per document tried to serve	\$21.12	\$23.57	\$23.32
2. Cost per investigation conducted	\$2,051.06	\$2,049.27	\$2,151.44
3. Administrative cost per document tried to serve.	N/A	N/A	\$16.73
EFFECTIVENESS			
1. Number of attempts to serve processed documents	23,816	26,000	23,929
2. Number of documents unable to be served	523	800	376
3. Percent of documents successfully served	96.5%	95.0%	97.6%
ANALYSIS:			
<p>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.</p> <p>Number of mental commitments (W.2) has finished at 146% 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.</p>		<p>This increase in mental commitments further increased our fuel costs and increased overtime to transport officers and civil deputies. Effectiveness indicator (E.1) is down from expectations and (E.2) was well below anticipated numbers; therefore, (E.3) is slightly higher than anticipated.</p> <p>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. Total Personal Services in 28M were also substantially understated, by \$32,731, and this has caused the administrative cost per document tried to serve (P1) to be substantially over budget as well.</p>	

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	12 MONTH ACTUAL
DEMAND			
1. Board of Supervisor meetings scheduled	84	90	85
2. Dollar value of operating budget	\$48,525,483	\$52,560,172	\$50,643,326
3. Dollar value of Capital Improvement Plan (CIP)	\$5,320,722	\$6,240,033	\$5,561,565
4. Agenda items to be considered	468	525	505
5. Board and commissions requiring memberships	47	47	47
WORKLOAD			
1. Board of Supervisor meetings held	84	90	85
2. Number of resolutions deliberated	376	425	438
3. Agenda items considered	468	520	505
PRODUCTIVITY			
1. Departmental expenditures as a percent of total County expenditures	0.45%	0.45%	0.43%
EFFECTIVENESS			
1. Program performance budget objectives accomplished	25%	100%	50%
2. Percent of target issue action steps completed.	76%	80%	85%
3. Board members' attendance at authorized agency meetings	77%	80%	74%
ANALYSIS:			

During the fourth 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 slightly below budgeted amounts. These indicators fluctuate from year to year depending on departmental projects and the number of agenda items forwarded to the Board.

All other items appear to be in line with budget.

Total appropriations through the fourth quarter for the department are in line at 94.1% expended.

The total County Operating Budget was 96.4% expended at year end while the CIP Budget was 89.1% expended. The capital plan includes several projects which were deferred to future years such as: waterproofing the sub-basement and video

court equipment replacements at the Courthouse; roof replacement at the jail; installing overhead sprinklers at the Annex (east side); various projects at Pine Knoll (chiller/ACCU, high efficiency lighting, and exterior building refurbishing); Horst Building roof replacement; and several electronic equipment replacements such as tape back-up system and the Sheriff's mobile data computers

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	12 MONTH ACTUAL
DEMAND			
1. Authorized personnel (FTE's)	28.6	28.6	28.6
2. Department budget	\$1,462,004	\$1,569,321	\$1,549,155
3. Organizations requiring liaison and coordination	23	23	23
WORKLOAD			
1. Percent of time spent on personnel administration	35%	35%	35%
2. Percent of time spent on fiscal management	35%	35%	35%
3. Percent of time spent on liaison activities and coordination	5%	5%	5%
4. Percent of time spent on miscellaneous activities	25%	25%	25%
PRODUCTIVITY			
1. Administration cost as a percent of departmental budget	11.11%	9.85%	9.84%
2. Administration personnel as a percent of departmental personnel	7%	7%	7%
EFFECTIVENESS			
1. Program performance budget objectives accomplished	62%	85%	69%
ANALYSIS:			
<p>During the fourth quarter of FY05 the PPB indicator information above shows that spending on both the departmental budget (D.2) and the Treasurer's administration program budget were below approved appropriations, finishing at 97.2% and 98.6% respectively.</p> <p>Program performance objectives accomplished (E.1) fell short of stated goals.</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	12 MONTH ACTUAL
DEMAND			
1. Total number property tax/special assessment statements issued	183,741	170,000	184,685
2. Dollar value of tax certification	\$170,396,572	\$177,000,000	\$181,497,890
3. Number of tax certificates issued	23	2,000	3,284
4. Number of elderly tax credit applications	612	600	686
5. Total dollar property taxes received over counter	\$12,198,747	\$13,736,970	\$13,072,338
6. Total dollar property taxes received by mail/lock box	\$157,623,633	\$163,786,950	\$169,367,332
WORKLOAD			
1. Total # property tax/special assessment receipts processed	116,929	144,000	45,966
2. Dollar value of taxes collected on current year certification	\$168,682,775	\$176,115,000	\$181,375,041
3. Number of tax certificates redeemed	1,703	2,000	1,893
4. Number of elderly tax credits approved/processed by State	615	600	612
5. Total dollar property taxes processed over counter	\$12,198,747	\$13,736,970	\$13,072,338
6. Total dollar property taxes processed by mail/lock box	\$157,623,633	\$163,786,950	\$169,367,332
PRODUCTIVITY			
1. Cost per property tax/special assessment statement processed-94%	\$2.90	\$2.78	N/A
2. Cost per tax certificate issued and/or redeemed-3%	\$6.35	\$6.38	\$3.69
3. Cost per elderly tax credit application processed-3%	\$17.58	\$21.26	\$19.80
4. Average dollar property taxes processed/window clerk/day	\$7,696	\$8,586	\$8,511
EFFECTIVENESS			
1. Percent of taxes collected on current year's levy	98.99%	99.50%	99.93%
2. Total dollars of interest & penalties retained by County	\$550,947	\$425,000	\$672,007
3. Total dollars of state credits collected	\$9,748,007	\$7,400,000	\$5,994,573
4. Total dollars of abated and suspended taxes	\$284,363	\$100,000	\$861,972
5. Percent total property taxes processed over counter	6.78%	7.00%	6.78%
6. Percent total property taxes processed by mail/lock box	87.61%	88.00%	87.77%
ANALYSIS:			
<p>During FY05 the PPB indicator information above shows that the number of property tax and special assessment statements issued (D.1) grew slightly from the previous year. All of the annual statements were mailed during the first quarter. Special assessments from delinquent sewer bills, weed cutting, etc. are mailed monthly through out 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 (D.1) 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> <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 year due to a delay in conducting the annual tax sale for FY 04. 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.</p> <p>The dollar amount of interest and penalties retained by the County (E.2) is quite high when compared to last years actual and budget. This is also due to holding the tax sale in July. All penalties and costs that were</p> <p>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 June 30th was at 95% of total appropriations.</p>			

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	12 MONTH ACTUAL
DEMAND			
1. Number of motor vehicle renewal notices issued	115,258	110,000	120,389
2. Number of title and security interest transactions	89,304	84,000	91,569
3. Number of duplicates and additional fees requested	7,721	8,500	6,311
4. Number of junking certificates & misc transactions requested	19,894	22,000	18,103
5. Total dollar motor vehicle plate fees received-Courthouse	\$12,399,299	\$12,100,000	\$12,504,069
6. Total \$ motor vehicle title & security int fees received-Courthouse	\$13,733,035	\$15,000,000	\$13,921,791
WORKLOAD			
1. Number of vehicle renewals processed	170,296	180,000	88,528
2. Number of title & security interest transactions processed	89,304	84,000	91,569
3. Number of duplicates and additional fees issued	7,721	8,500	6,311
4. Number junking certificates & misc transactions processed	19,894	22,000	18,103
5. Total dollar motor vehicle plate fees processed-Courthouse	\$12,399,299	\$12,100,000	\$12,504,069
6. Total \$ motor vehicle title & security int fees processed-Courthouse	\$13,733,035	\$15,000,000	\$13,921,791
PRODUCTIVITY			
1. Cost per renewals processed (25%)	\$0.580	\$0.586	\$1.168
2. Cost per title & security interest transaction (50%)	\$2.21	\$2.51	\$2.26
3. Cost per duplicate and/or additional fee (15%)	\$7.67	\$7.45	\$9.83
4. Cost per junking certificate & misc transactions (10%)	\$1.98	\$1.92	\$2.28
5. Total \$ motor vehicle plate fees processed/window/clerk/day	\$7,823	\$7,563	\$8,141
6. Total \$ motor vehicle title & security Int fees proc/window/clerk/day	\$8,664	\$9,375	\$9,064
EFFECTIVENESS			
1. Total dollar motor vehicle revenue retained by County	\$1,047,325	\$1,063,500	\$1,116,973
2. Percent of total motor vehicle plate fees processed at Courthouse	68.99%	64.00%	70.00%
3. Percent of total motor vehicle title & security int fees proc-Courthouse	86.79%	87.00%	86.95%
ANALYSIS:			
The number of vehicle renewal notices issued (D.1) is above budget at 109% and surpassed last year's actual count by more than 4.4%.		Spending on the Motor Vehicle program through June 30th was 99.2% 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 105%. This revenue source has shown steady growth since the 1990's, increasing by 4% per year on average. The current year under review exceeded that average, increasing by 6.65%.			

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	12 MONTH ACTUAL
DEMAND			
1. Total dollar property taxes received	\$10,087,022	\$9,510,210	\$10,517,927
2. Total dollar motor vehicle plate fees received	\$5,574,022	\$5,400,000	\$5,410,799
3. Total dollar motor vehicle title & security interest fees received	\$2,089,701	\$2,000,000	\$2,088,785
4. Number of voter registration applications requested	485	200	426
WORKLOAD			
1. Total dollar property taxes processed	\$10,087,022	\$9,510,210	\$10,517,927
2. Total dollar motor vehicle plate fees processed	\$5,574,022	\$5,400,000	\$5,410,799
3. Total dollar motor vehicle title & security interest fees processed	\$2,089,701	\$2,000,000	\$2,088,785
4. Number of voter registration applications processed for Auditor	485	200	426
PRODUCTIVITY			
1. Total dollar property taxes processed/window clerk/day	\$7,911	\$7,608	\$8,275
2. Total dollar motor vehicle plate fees processed/window/clerk/day	\$4,372	\$4,320	\$4,257
3. Total \$ motor vehicle title & security int fees proc/window/clerk/day	\$1,639	\$1,600	\$1,643
EFFECTIVENESS			
1. Percent total property tax processed-General Store	5.61%	5.00%	5.45%
2. Percent total motor vehicle plate fees processed-General Store	31.01%	36.00%	30.00%
3. Percent total motor vehicle title & security int fees proc-General Store	13.21%	13.00%	13.05%
ANALYSIS:			
During 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 last year's actual. 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). Collections of motor vehicle receipts were in line with last year's performance.		Presidential election a significant number was processed during the first quarter.	
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 period one year ago.		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.	
The Treasurer's satellite office not only performs most of the functions of the main office but also provides for the processing of voter registrations (W.4) for the County Auditor. 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 year's		Spending for this program was at 99.2% of total appropriations.	
		During 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 last year's actual. 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).	
		Collections of motor vehicle receipts were in line with last year's performance.	
		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 period one year ago.	
		The Treasurer's satellite office not only performs most of the functions of the main office but also provides for the processing of voter registrations (W.4) for the County Auditor. 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 year's	

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	12 MONTH ACTUAL
DEMAND			
1. Number of miscellaneous receipts received	4,243	4,500	3,860
2. Number of travel advances requested/parking tickets issued	137/448	200/250	150/252
3. Number of warrants/health claims drawn on bank for payment	24,165	25,000	17,431
4. Dollar value principle and interest due on bonds	\$1,115,756	\$1,046,925	\$1,046,925
5. Number receipt errors detected during reconciliation process	247	200	256
6. Dollar amount available for investment annually	\$279,328,371	\$295,000,000	\$285,907,924
WORKLOAD			
1. Number miscellaneous receipts issued	4,243	4,500	3,860
2. Number travel advances issued/parking tickets paid/dismissed	137/329	200/250	150/166
3. Number warrants/health claims paid by Treasurer	24,165	25,000	17,431
4. Dollar value principle & interest paid on bonds	\$1,115,756	\$1,046,925	\$1,046,925
5. Number receipt errors corrected during reconciliation process	120	200	129
6. Number of investment transactions processed	2,135	1,600	2,524
PRODUCTIVITY			
1. Cost per miscellaneous receipt issued (20%)	\$12.61	\$12.48	\$13.99
2. Cost travel advance issued (5%)	\$97.63	\$70.19	\$90.03
3. Cost per warrant processed (30%)	\$3.32	\$3.37	\$4.65
4. Cost per receipt error (10%)	\$108.30	\$140.38	\$105.50
5. Cost per investment transaction (30%)	\$37.59	\$52.64	\$32.10
EFFECTIVENESS			
1. Dollar amount of miscellaneous receipts collected	\$30,063,584	\$29,000,000	\$30,439,993
2. Total cash over (short) due to receipt error	(\$7,535)	(\$500)	\$843
3. Number checks returned-insufficient funds	449	900	396
4. Number motor vehicle & property tax refund checks issued	5,301	5,500	5,302
5. Total investment revenue from use of money/property	\$368,056	\$430,368	\$733,973
6. Treasurer's Office General fund investment revenue only	\$342,062	\$418,918	\$705,328
ANALYSIS:			
During the fourth quarter of FY05 the PPB indicator information above shows that the number of miscellaneous receipts issued (W.1) during the period has declined from the same period of fiscal year 2004. This indicator has now declined in five of the last six years due to programming improvements to our receipting system.		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. It should be noted that this program monitored over \$37 million of internet payments during the past year.	
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.		Investment revenue from the use of money and property (E.5) exceeded budget by more than 70%. Investment yields increased nearly on a monthly basis during the course of the year. This trend is expected to continue until early in calendar year 2006.	
The dollar value of principal and interest due on bonds (D.4) shows all debt payments were made for the year. The total amount paid includes debt service payments for the Solid Waste Bond issue and the Urban Renewal		As of the end of the fiscal year this program expended 96.2% of budgeted appropriations.	
Bonds, the latter issued in conjunction with the City of Davenport with the proceeds to be used on the "River Renaissance on the Mississippi" project.			
Other debt payments made by this office include interest and principal payments on the Certificates of Participation issued for the construction of the County golf course. These payments are due on the 1st of November and May.			
The dollar amount of money available for investment annually (D.6) rose by more than \$6.5 million this fiscal year. Included in this number is the Treasurer's ending cash and investment total from the previous year, all collections from property tax, use tax, motor vehicle fees, state credits, and miscellaneous receipts.			
The number of investment transactions processed (W.6) includes all intra-bank transfers between the Treasurer's various accounts, transfers of funds between			

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	12 MONTH ACTUAL
DEMAND			
1. Number of participating units of government (counties & cities)	48	48	48
2. Number of on-going events/meetings/groups requiring coordination	117	117	117
3. Direct services to Scott County government (person hours)	2,074	1,250	1,314
4. Direct services to all part units of local government (person hours)	9,694	9,500	9,265
WORKLOAD			
1. Number of participating units of local government (counties/cities)	48	48	48
2. Number of on-going events/meetings/groups requiring coordination	117	117	117
3. Direct services to Scott County (person hours)	2,074	1,250	1,314
4. Direct services to all part units of local government (person hours)	9,694	9,500	9,265
PRODUCTIVITY			
1. Percent of time spent on housing assistance	5%	5%	5%
2. Percent of time spent on highway/transit	36%	36%	36%
3. Percent of time spent on environment and recreation	11%	11%	11%
4. Percent of time spent on community planning & development	24%	24%	24%
5. Percent of time spent on intergovernmental forums & regional services	13%	13%	13%
6. Percent of time spent on data and graphic services	11%	11%	11%
EFFECTIVENESS			
1. Local funding as a percent of agency budget	54%	54%	54%
2. Scott County funding as a percent of local funding	8.20%	8.40%	8.40%
ANALYSIS:			
During the fourth 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	12 MONTH ACTUAL
DEMAND				
1. Calls for service		344	300	403
WORKLOAD				
1. Calls answered		344	300	403
PRODUCTIVITY				
1. Cost per call		\$430.00	\$400.00	\$284.00
EFFECTIVENESS				
1. Number of volunteers		28	30	27
2. Percent of runs exceeding 15 minute response time		1%	1%	1%
3. County subsidy as a percent of program costs		18%	25%	69%
ANALYSIS:				
During the fourth quarter of FY05 the PPB indicator information above shows Calls for Service (D.1) were 17% higher than FY04 actuals. Because of the increased number of calls in FY05, cost per call (P.1) was much less than budgeted. 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	12 MONTH ACTUAL
DEMAND			
1. Referrals to program	936	1,350	1,015
WORKLOAD			
1. Contacts - individual client	8,324	8,450	8,846
2. Group Presentations	87	125	70
3. Collateral contacts	10,723	11,762	10,559
4. Unduplicated number of persons served on individual basis	1,538	1,476	1,234
5. Unduplicated number of persons served in Central City	336	200	286
PRODUCTIVITY			
1. Cost per contact	\$23.77	\$23.34	\$22.91
EFFECTIVENESS			
1. Number of persons served per FTE (individual)	206	197	165
2. Contacts per individual person served	12.4	13.7	15.7
3. Staff costs as a percent of program costs	79%	80%	79%
4. Number of clients served in Case Management Program (Avg/Month)	195	160	191
ANALYSIS:			
The PPB indicator information for FY05 above shows that the agency generally maintained the budget levels. The number of referrals to the program (D.1) are at 75% of the budget level and at 108% of the FY04 actual. The contacts-individual clients (W.1) are at 104% of the budget level and at 106% of the FY04 actual. The group presentations (W.2) remain low at 56% of the budget level. The cost per contact (P.1) ended the year slightly below budget level and the FY04 actual. The effectiveness indicators remain consistent with the budget levels. The number of persons served (E.1) is at 84% of the budget level. The contacts per individual served (E.2) is slightly above the budget level. The staff costs as a percent of program costs (E.3) is 1% below budget level and consistent with the FY04 actual. The number of clients served in case management program (E.4) has exceeded the budget level, yet is consistent with FY04 actuals.			

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	12 MONTH ACTUAL
DEMAND				
1. Requests		32,022	35,500	29,876
WORKLOAD				
1. Passengers transported/rural		3,714	3,000	4,517
2. Passengers transported/all areas		31,816	35,000	29,842
3. Enhanced services		5,508	5,000	3,425
PRODUCTIVITY				
1. Cost client transported/all areas		\$1.07	\$1.10	\$1.08
EFFECTIVENESS				
1. Percent change in clients transported/all areas		N/A	9.37%	N/A
ANALYSIS:				
The PPB indicator information for FY05 above shows that the agency is generally on target with the budget levels. Although the budget level for requests for transportation (D.1) was increased early in the year to be more consistent with the current experience and the FY04 actual, the number of requests for FY05 is at 84% of the budget level. The number of passengers transported/rural (W.1) exceeded the budget levels. The number of passengers transported/all areas (W.2) is at 85% of the budget level. The cost per client transported (P.1) remains below the budget level and is consistent with the FY04 actual. The agency met two of three program objectives.				

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	12 MONTH ACTUAL
DEMAND			
1. Admissions	60	52	34
2. Program capacity	40	45	40
WORKLOAD			
.	135	130	112
2. Client hours	59,486	55,000	60,816
3. Number of volunteers - unduplicated	21	22	16
PRODUCTIVITY			
1. Cost per client hour	\$6.98	\$7.96	\$6.69
EFFECTIVENESS			
1. County contribution as a percent of program costs	6%	3%	4%
2. Volunteer hours in day center	3,683	3,800	3,061
ANALYSIS:			
The PPB indicator information for FY05 above shows that the agency maintained appropriate budget levels. The overall number of admissions, clients and volunteers is lower than the FY04 actuals. The admissions (D.1) are at 65% of the budget level. The number of new admissions are lower this year due to individuals staying in the day care program, avoiding nursing home placements. The number of clients (W.1) are at 86% of the budget level, yet the number of client hours (W.2) are at 110% of the budget level. The cost per client hour (P.1) is below the budget level and the FY04 actual. The county contribution as a percentage of program costs (E.1) is at 4%, slightly over the budget level but lower than the FY04 actual. The number of volunteer hours in the day center (E.2) is at 72% 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	12 MONTH ACTUAL
DEMAND			
1. Eligible population	24,678	24,678	24,678
WORKLOAD			
1. Hours of service	40,700	35,503	42,261
2. Number of volunteers - unduplicated	658	1,020	566
PRODUCTIVITY			
1. Cost per volunteer hour	\$2.86	\$3.29	\$2.40
2. Cost as percent of dollar value of volunteer service	40.04%	20.50%	14.02%
EFFECTIVENESS			
1. Dollar value of volunteer services	\$569,800	\$569,823	\$722,663
2. Hours served per volunteer	62	60	75
ANALYSIS:			
The PPB indicator information for FY05 above shows the agency has maintained the budget levels. The hours of service (W.1) is at 119% of the budget level. The number of volunteers (W.2) is at 55% of budget level. The method of counting the number of volunteers was clarified with agency staff during the third quarter. The FY05 actual number of volunteers is a more accurate year total figure. The cost per volunteer hour (P.1) is below the budget level and the FY04 actual. The cost as a percent of dollar value of volunteer service (P.2) is below the budget level and the FY04 actual. The dollar value of volunteerservices (E.1) exceeded the both budget level and the FY04 actual. The hours served per volunteer (E.2) are at 125% of the budget level. The agency met all three of the program objectives.			

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	12 MONTH ACTUAL
DEMAND			
1. Paid Members	1,455	1,500	1,298
WORKLOAD			
1. Sessions	2,011	2,150	4,448
PRODUCTIVITY			
1. Cost per session	\$92.78	\$53.00	\$42.53
EFFECTIVENESS			
1. Participants per session	29	22	21
2. Staff costs as a percent of program costs	68.00%	71.50%	68.73%
ANALYSIS:			
The PPB indicator information for FY05 above shows that the agency has generally maintained the budget levels. The number of paid members (D.1) is at 86% of the budget level. Although the budget level for the Workload indicator, Sessions (W.1), was decreased to be more consistent with the FY04 actual experience, it exceeded the budget level and the FY04 actual. The cost per session (P.1) is well under the budget level and the FY04 actual due to the increased number of sessions (W.1). The participants per session (E.1) is one below the budget level. The agency met two of three program objectives.			

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	12 MONTH ACTUAL
DEMAND			
1. Referrals for assessment	2,827	2,250	1,769
2. Requests for prevention services	4,738	4,200	5,284
WORKLOAD			
1. Clients screened	1,658	1,650	1,434
2. Admissions	733	685	751
3. Hours per individual	4,146	4,000	3,801
4. Hours per group	34,739	35,000	39,232
5. Prevention direct service hours	6,673	6,450	7,007
PRODUCTIVITY			
1. Cost per outpatient service	\$119.30	\$114.05	\$106.81
2. Cost per prevention service	\$101.99	\$99.75	\$84.50
3. Cost per prevention direct service hours	\$72.42	\$52.37	\$63.72
EFFECTIVENESS			
1. Length of stay in treatment (days)	83	60	91
2. Patient revenue as a percent of cost	27%	29%	28%
3. % of students reintegrated into public school or graduated	94%	85%	86%
4. % of students with increased GPA	67%	75%	86%
ANALYSIS:			
<p>For FY05, the PPB indicator information for prevention services (D.2) was 25.8% greater than budgeted. referrals for assessment (D.1) was less than budget and FY04</p> <p>The clients screened (W.1) were less than expected based on the budgeted level, but the number of admissions (W.2) is greater than expected and fiscal year 2004. The percentage of clients admitted who were screened was 42.5 compared to 25.9 for FY04.</p> <p>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) split the difference between budget level and FY04 actual.</p> <p>Prevention direct service hours are greater than anticipated and 5.0% greater than last year. During this fiscal year, the Prevention department added two Drug Free Youth in</p> <p>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.3.4) exceeded budgeted expectations.</p>			

SERVICE AREA: Social Services		PROGRAM: Residential Services (38B)	
ACTIVITY: Care of the Chemically Dependent		ORGANIZATION: Center for Alcohol & Drug Services, Inc.	
PROGRAM MISSION: To provide substance abuse treatment for individuals by offering residential care.			
PROGRAM OBJECTIVES:			
1. 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	12 MONTH ACTUAL
DEMAND			
1. Referrals acute	1,002	1,000	1,036
2. Referrals intermediate	402	450	375
3. Referrals halfway house	194	190	180
WORKLOAD			
1. Days of acute level care	3,914	3,700	3,868
2. Days of intermediate level care	8,055	7,650	7,520
3. Days of halfway care	9,007	8,360	8,467
PRODUCTIVITY			
1. Cost per day acute	\$109.99	\$128.99	\$106.18
2. Cost per day intermediate	\$125.10	\$132.11	\$135.95
3. Cost per day halfway	\$36.18	\$40.45	\$35.51
EFFECTIVENESS			
1. Length of stay (days) acute	3.7	3.7	3.5
2. Length of stay (days) intermediate	17.5	17.0	16.5
3. Length of stay (days) halfway	43.6	44.0	44.9
4. Patient revenue as percent of program cost	12.9%	12.4%	16.1%
5. After residential treatment clients participating in continuum of care	52%	56%	51%
ANALYSIS:			
<p>For FY05, the PPB indicator information above shows that demand for acute care (D.1) was over budget while referrals for intermediate and halfway house (D.2 and D.3) were under budget.</p> <p>Days of service for acute and halfway care (W.1.3) were over budget, while intermediate level (W.2) was under budget</p> <p>Due to greater than budgeted days of care for acute and halfway, the cost per day (P.1.3) were less than budgeted.</p> <p>The length of stay for acute, intermediate, and halfway house were all within 5.4% of budget.</p> <p>Patient revenue as a percent of program cost rose due to the particular client mix during 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	12 MONTH ACTUAL
DEMAND			
1. Referrals to jail-based program	215	200	338
WORKLOAD			
1. Admissions to program	61	160	136
2. Total in-house treatment days	2,058	4,704	5,972
PRODUCTIVITY			
1. Cost per day of service	\$51.92	\$55.57	\$51.11
EFFECTIVENESS			
1. Utilization rate within each program component	N/A	90%	91%
2. Successful completion rate for in-house treatment program	N/A	70%	25%
3. Offenders in continuing care 30 days after release from facility	N/A	90%	82%
4. Rate of recidivism for the program	N/A	22%	N/A
ANALYSIS:			
<p>This program was initiated during the third quarter for FY04, so annual comparisons for FY04 and FY05 are not feasible. Referrals to the program were greater than budgeted, but admissions were shy of the budgeted total.</p> <p>The cost per day of service (P.1) dropped from FY04 and was under the projected amount for FY05.</p> <p>Admissions to the program (W.1) indicates 40.2% of individuals referred were accepted into the program. Treatment days exceeded 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	12 MONTH ACTUAL
DEMAND			
1. Estimated number of Scott County citizens below poverty level	16,329	16,500	16,738
2. Number of Community Services encounters (Projected and actual only count FQHC encounters no pharmacy)	812	875	648
WORKLOAD			
1. Cost of Community Services medical services	\$64,379	\$65,000	\$53,761
2. Cost of Community Services dental services	\$4,011	\$5,000	\$1,927
3. Cost of Community Services pharmacy services	\$316,551	\$301,000	\$376,462
4. Cost of Community Services lab services	\$28,434	\$25,000	\$20,570
5. Cost of Community Services x-ray services	\$6,676	\$5,000	\$3,786
PRODUCTIVITY			
1. Cost per Community Services encounter (excludes pharmacy cost)	\$127.46	\$114.29	\$123.52
EFFECTIVENESS			
1. Percent of Community Services encounter requests seen	100%	100%	100%
2. FQHC approved Iowa Medicaid encounter rate	\$136.64	\$123.16	\$147.76
ANALYSIS:			
During the fourth 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) which continues 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	12 MONTH ACTUAL
DEMAND			
1. Number of patients under 200% of poverty.	20,003	13,000	21,508
2. Quad City population	306,868	306,868	306,868
3. Total number of users at clinic this program	28,869	24,000	28,214
WORKLOAD			
1. Number of encounters for clinic this program	93,998	96,000	86,686
2. Number of encounters for people under 200% of poverty	65,128	51,000	66,081
3. Total dental encounters	13,118	13,000	13,128
4. Total medical encounters	80,880	83,000	73,558
PRODUCTIVITY			
1. Cost per encounter in clinic	\$146.03	\$133.54	\$157.16
EFFECTIVENESS			
1. Gross charges/total costs	104%	115%	120%
2. FQHC Approved Iowa Medicaid Encounter Rate	\$136.64	\$123.16	\$147.76
3. Sliding fee discounts/federal grant	120%	110%	110%
ANALYSIS:			
During the fourth quarter of FY05 the PPB indicator information above shows the number of patients under the 200% poverty level (D.1) increased from the prior year as did the number of users at CHC. Encounters (W.1) as reflected in prior year and budget have increased, but to better represent medical visits CHC has only included face to face visits in our year end number and will show this consistently in future reports.			

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	12 MONTH ACTUAL
DEMAND				
1. Calls for service		497	650	582
WORKLOAD				
1. Calls answered		497	650	582
PRODUCTIVITY				
1. Cost per call		\$355.79	\$460.00	\$261.43
EFFECTIVENESS				
1. Number of volunteers		18	25	18
2. Percent of runs exceeding 15 minute response time		2%	1%	1%
3. County subsidy as a percent of program cost		10%	10%	13%
ANALYSIS:				
For the Fiscal year 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	12 MONTH ACTUAL
DEMAND			
1. Give, receive or offer 30 training events/exercises annually	36	30	42
2. Review/update all 22 sections of the multi-hazard plan annually	22	22	22
3. Devote 20% of time (380 hrs) to maintaining RERP annually	20%	20%	20%
4. Devote 30% of time (570 hrs) to meetings/coord activities annually	30%	30%	30%
WORKLOAD			
1. Number of training hours presented/received	126	120	130
2. Number of hours devoted to plan revisions.	380	380	380
3. Number of hours devoted to maintaining RERP.	380	380	380
4. Number of meeting/coordination hours.	570	570	570
PRODUCTIVITY			
1. Cost per hour for training/exercise participation (30%)	\$191.00	\$239.00	\$137.07
2. Cost per planning hour (20%)	\$57.50	\$50.32	\$38.00
3. Cost per hour devoted to RERP (20%),	\$46.00	\$50.32	\$38.00
4. Cost of meeting/coordination hour (30%).	\$46.00	\$50.32	\$50.30
EFFECTIVENESS			
1. Percentage of training completed	120%	100%	140%
2. Percentage of multi-hazard plan review/revision completed.	100%	100%	100%
3. Percentage of RERP review/revision completed.	100%	100%	100%
4. Percentage of meeting/coordination hours completed.	100%	100%	100%
ANALYSIS:			
In the 4th Qtr I continued to provide information to emergency responders and administrative personnel through use of the newsletter. In April the FY03 and FY04 grants were tracked and prepared for submission. The CEDAP application for the Sheriff's office was worked. New flood mitigation information and grant opportunities were sent to communities along the Mississippi. Coordination for the new Mobile Command Vehicle was on-going. We conducted 4 Region 6 meetings in an attempt to solidify the requirements set forth by Iowa Homeland Security and Emergency Management. IMAC applications were resent to communities via the local fire chiefs in an attempt to get local participation. Prepared a new logo for this Agency which will be used on the new command vehicle. Presented 7 classes on weather awareness and Emergency Management Overview. Participated in meetings with the Duane Arnold Energy		Center response personnel. Conducted a meeting for the QC Sub Area Contingency Plan committee. Worked with Davenport on their CIPA grant. Completed two federal homeland security related independent study courses. Worked on the requirements for the multi-county exercise to be held July 19, 2005. In May and June prepared annual training letters for offsite nuclear power plant training. Briefed the Scott County Supervisors (annual). Conducted offsite radiological response training for communities. PV school district and Scott County Secondary Roads. Completed NIMS Baseline Assessment Report for Department of Homeland Security. Coordinated and attended SPPG meetings on emergency management. Continued with newsletters. Worked on upcoming exercise. Conducted meetings for exercise group. Coordinated for quest speaker at Genesis regarding hospital surge capacity. Attended Regional meetings.	
		Rewrote the BTCA standards and reports. Participated in a comprehensive review of the Quad Cities Nuclear power plant conducted by FEMA and Department of Homeland Security. Coordinated a county-wide open burning ban due to the continued dry conditions.	

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	12 MONTH ACTUAL
DEMAND				
1. Referrals		4,345	4,600	3,930
WORKLOAD				
1. Patients served health promotion		1,112	1,400	913
2. Patients served disease and disability		2,776	2,400	2,720
3. Visits/health promotion		1,221	1,450	1,122
4. Visits/disease and disability		33,210	35,000	31,726
5. Total number of pain assessments on discharged D & D patients		1,610	2,003	2,070
6. Total number of health promotion patient outcomes established		3,637	4,800	3,051
PRODUCTIVITY				
1. Cost/visit health promotion		\$100.93	\$107.52	\$107.17
2. Cost/visit disease and disability		\$119.95	\$112.38	\$113.42
EFFECTIVENESS				
1. Time/visit in minutes health promotion		41	40	40
2. Time/non-visit in minutes health promotion		35	35	52
3. Time/visit in minutes disease and disability		49	50	46
4. Time/non-visit in minutes disease and disability		62	55	59
5. Percent of patients w/pain improved or maintained at tolerance level		91%	85%	90%
6. Percent of total health promotion patient outcomes met		97%	95%	100%
ANALYSIS:				
<p>The PPB indicator information above shows that referrals (D1) were 15% under budget for FY05.</p> <p>The lower referrals also impacts the patients served health promotion (W1), which ended under budget 35%. Patients served disease and disability (W.2) included the carry-over of patients from FY04.</p> <p>Visits/health promotion (W.3) was 23% under budget, while visits/disease and disability was only 9% under budget.</p> <p>Cost/visit health promotion (P.1) and cost/visit disease and disability (P.2) were both within 1% of budget.</p> <p>Three of the four effectiveness indicators dealing with time (E.1, E.3, and E.4) were all within four minutes or less of the FY05 budget. However, time/non-visit in minutes health promotion (E.2) was 17 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) were 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	12 MONTH ACTUAL
DEMAND			
1. Requests for service	1,074	1,080	925
WORKLOAD			
1. Total hours	46,087	39,742	33,654
2. Admissions for year	974	972	857
3. Total number of cases	1,523	1,521	1,187
PRODUCTIVITY			
1. Cost/hour - home health aide	\$32.61	\$35.13	\$32.99
2. Cost/hour - homemaker	\$35.90	\$40.87	\$41.44
3. Cost/hour - family life specialist	\$38.37	\$39.56	\$46.67
4. Cost/hour - all types	\$34.23	\$37.68	\$35.62
5. Cost per case	\$1,035.77	\$984.55	\$1,009.83
EFFECTIVENESS			
1. Percent of admissions to requests for service	91%	90%	93%
2. Percent of total cases discharged to a nursing home	3%	3%	2%
ANALYSIS:			
<p>The PPB indicator information above shows that requests for service (D.1) were 14% under budget for FY05. Since the percent of admissions to requests for service (E.1) was better than budgeted, the admissions for year (W.2) was only 12%, not 14%, under budget.</p> <p>The lower requests for service and admissions also directly impact the total hours (W.1), which ended 15% under budget, and the total number of cases (W.3), which ended 22% under budget. The total number of cases (W.3) included the carry-over patients from FY04, which was also lower than expected.</p> <p>The cost/hour - all types (P.4) ended under budget for FY05, even though the cost/hour for some of the services (P.2 and P.3) were over budget. Cost per case (P.5) was 3% over budget, primarily due to more hours per case being provided in FY05 than was budgeted.</p> <p>The percent of total cases discharged to a nursing home (E.2) was better than budgeted.</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	12 MONTH ACTUAL
DEMAND			
1. Adult population with mental retardation/developmental disability	3,409	3,409	3,409
2. Group home waiting list	58	55	58
3. Eligible requests - respite	2,387	2,200	2,458
4. Number of persons added to waiting list for group homes	5	5	5
WORKLOAD			
1. Consumers - all community residential services	177	177	179
2. Consumer days - group homes	8,573	8,322	8,510
3. Families served - respite	41	50	54
4. Requests accommodated - respite	2,364	2,090	2,419
PRODUCTIVITY			
1. Cost per day per person - group homes	\$69.75	\$79.42	\$70.47
2. Cost per day per person - Supported Community Living (Daily)	\$110.28	\$117.21	\$97.26
3. Cost per hour - Supported Community Living (Hourly Services)	\$17.64	\$19.18	\$22.05
4. Cost per request accommodated - respite	\$35.48	\$38.09	\$30.31
EFFECTIVENESS			
1. Percentage of capacity/group homes	98%	95%	99%
2. Length of time on waiting list at move-in/group homes	21	30	N/A
3. Scott County contribution as a percentage of total program costs	19%	20%	16%
4. Individuals living in community	105	100	103
5. Percentage of eligible respite requests accommodated	99%	95%	98%
ANALYSIS:			
During the year, the PPB indicator information above shows that the agency exceeded the budget levels in several areas/indicators while keeping the costs down. The agency also met all three program objectives. The number of consumers in residential services (W.1) exceeded the budget level and FY04 actual by two. The consumer days (W.2) in the group home was at 103% of the budget level, but slightly below the FY04 actual. The number of individuals on the group home waiting list (D.2) exceeded the budget level by three. The eligible requests for respite (D.3) was at 111% of the budget level. The respite requests accommodated (W.4) was at 115% of the budget level. The overall total number of families served-respite (W.3) exceeded the budget by four and the FY04 actual by thirteen. The productivity indicators show that all costs remain below the budget levels with the exception of cost per hour SCL (P.3).		The cost per day in the group home (P.1) is below budget level but slightly higher than FY04 actual. The cost per day SCL (P.2) and the cost per respite (P.4) remain below the budget level and FY04 actual. The cost per hour SCL (P.3) exceeded the budget level and the FY04 actual. The effectiveness indicators are all within the budget levels. 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%, down 3% from the FY04 actual and 4% below the budget level. The number of individuals living in the community (E.4) exceeded the budget level by three.	

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	12 MONTH ACTUAL
DEMAND			
1. Adult population with disabilities	5,533	5,533	5,533
2. Waiting list from outside	140	160	169
3. Number of persons added to waiting list	48	45	61
WORKLOAD			
1. Participants	216	230	204
2. Days attended	34,304	35,000	36,119
3. Average number of persons enrolled per day - workshop	158	158	160
4. Number of persons employed in the community/not at the workshop	17	35	36
5. Number of Persons in Community Employment Services	76	85	64
PRODUCTIVITY			
1. Cost per day per person - workshop	\$29.40	\$40.42	\$39.09
2. Average per person annual cost - workshop	\$6,383	\$7,110	\$7,057
EFFECTIVENESS			
1. Number of people obtaining/keeping community jobs	37	70	40
2. Total wages earned by workshop participants	\$272,305	\$275,000	\$327,716
3. Amount of net sub-contract income	\$266,956	\$225,000	\$282,571
4. Scott County contribution as a percent of total program costs	24%	29%	16%
5. Participants entering services from waiting list	21	25	15
6. Time on waiting list at admission (months)	20	35	32
ANALYSIS:			
<p>The FY05 actuals show that the agency's employment program as grown slightly in terms of the number of people on the waiting list and the number of people enrolled per day at the workshop. The PPB indicator information above shows that the agency exceeded the budget levels in many areas. The agency met two out of three program objectives. The number of individuals on the waiting list from the outside (D.2) is twenty-nine greater than the FY04 actual and nine greater than the budget level. The number of participants (W.1) is at 89% of the budget level and at 94% of the FY04 actual. The number of persons employed in the community/not at the workshop (W.4) during the fourth quarter exceeded the budget level by one and exceeded the FY04 actual by nineteen. The yearly total number of persons in Community Employment Services (W.5) is below budget level and the FY04 actual. The cost per day per person (P.1) is below the budget level but did exceed the FY04 actual. The year total net subcontract income (E.3) was very strong again in FY05, ending at 125% of the budget level. The agency continues to put great emphasis on obtaining sufficient work. The agency has new customers and job opportunities for the participants. The wages earned by the workshop participants (E.2) was also very strong in FY05, well exceeding the budget and the FY04 actual levels. The wages earned figure is at 119% of the budget level. The number of people obtaining/keeping community jobs (E.1) is at 57% of the budget level. This figure did exceed the FY04 actual by three. The county's contribution as a percent of total program costs (E.4) is below the budget level and the FY04 actual. This is due to the agency's continued effort to enroll as many individuals in the Medicaid funded programs such as HCBS Waiver and ARO.</p>			

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	12 MONTH ACTUAL
DEMAND			
1. Population with disabilities	5,533	5,533	5,533
2. Waiting list	2	5	3
3. Number of persons added to waiting list	1	2	1
WORKLOAD			
1. Participants	97	95	96
2. Participant days	20,550	20,000	20,704
3. Activities offered	22	22	22
4. Average number attending per day	85	86	86
PRODUCTIVITY			
1. Cost per person per day	\$59.70	\$64.97	\$61.25
2. Average annual cost per person	\$13,191	\$13,152	\$12,007
EFFECTIVENESS			
1. Individuals transitioned to Employment Services	1	1	-
2. County contribution as percentage of total program costs	9%	15%	18%
3. Percentage of people participating in community activities.	79%	65%	75%
4. Percentage of people with opportunity to complete paid work	89%	80%	88%
ANALYSIS:			
The FY05 actuals indicate that the agency met or exceeded budget levels for all of the Workload indicators and for three of four Effectiveness indicators. The Productivity indicators, costs per person and annual cost per person (P.1 and P.2), remain below the budget levels. The agency continues to report a number of individuals needing extremely intensive services. The number of participants (W.1) exceeded the budget level by one. The participant days (W.2) was at 113% of the budget level. The average number attending per day (W.4) is at the budget level. The cost per person per day (P.1) is below budget level but slightly above the FY04 actual. The annual cost per person (P.2) is well below budget level and the FY04 actual. The county contribution as percentage of total program costs exceeded the budget level by 3%. The percentage of people participating in community activities (E.3) and the percentage of people with the opportunity to complete paid work (E.4) have exceeded the budget levels. The agency continues 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	12 MONTH ACTUAL
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DEMAND

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

WORKLOAD

1. Animals handled	7,182	6,778	6,980
2. Total animal days in shelter	72,101	61,002	72,088
3. Number of educational programs given	171	275	152
4. Number of bite reports handled in Scott County	433	530	459
5. Number of animals brought in from rural Scott County	326	300	338
6. Number of calls animal control handle in rural Scott County	344	300	436

PRODUCTIVITY

1. Cost per animal shelter day	\$8.80	\$9.15	\$6.31
2. Cost per educational program	\$12.50	\$9.75	\$10.25
3. Cost per county call handled	\$30.00	\$30.00	\$30.00

EFFECTIVENESS

1. Scott County contribution as a percent of program costs	5%	5%	6%
2. Total number of animals adopted as a percent of animals handled	30.0%	35.0%	27.0%
3. Total number of animals returned to owner as a percent of animals	16.0%	17.0%	16.0%
4. Total number of animals euthanized as a percent of animals handled	44.0%	44.0%	45.0%

ANALYSIS:

Animals handled (W.1) were slightly higher than budgeted for FY05 but lower than FY04. Days held were higher than budgeted yet consistent with FY04 (W.2). The percentage of animals adopted were lower than budgeted and lower than FY04 as the Humane Society received less adoptable dogs and at times didn't have any dogs available for adoption which dropped their numbers and income. Return to owners were consistent with FY04 while percentage euthed increased 1% over FY04, as stated above due to unadoptability of animals. The number of animals brought in from the county (W.5) and the number of calls animal control handle in the rural area have increased 3.7% and 27% respectively. Scott County contribution as a percent of program costs (E.1) was 1% greater than budgeted.

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	12 MONTH ACTUAL
DEMAND			
1. Size of collection	108,782	106,500	96,302
2. Registered borrowers	15,933	16,000	17,345
3. Requests for books/information	34,031	33,500	22,649
4. Citizen requests for programming	63	50	75
5. Hours of recommended staff in-service	619	400	400
6. Annual number of library visits	90,562	102,000	140,500
WORKLOAD			
1. Total materials processed	18,745	18,000	16,627
2. New borrowers registered	2,028	2,000	1,676
3. Book/information requested filled for patrons	33,588	33,000	21,000
4. Program activities attendance	7,439	6,200	5,100
5. Hours of in-service conducted or attended	619	400	580
6. Materials circulated	196,114	240,000	191,894
PRODUCTIVITY			
1. Cost/materials processed (30%)	\$11.58	\$14.09	\$0.66
2. Cost/new borrowers registered (10%)	\$35.68	\$42.27	\$0.85
3. Cost/book & information requests filled for patrons (20%)	\$4.31	\$5.12	\$3.94
4. Cost/program activity attendance (5%)	\$4.86	\$6.82	\$7.00
5. Cost/hour of in-service activities attended/conducted (2%)	\$23.38	\$42.27	\$37.00
6. Cost/item circulated (33%)	\$1.22	\$1.16	\$0.45
EFFECTIVENESS			
1. Collection size per capita	3.8	4.2	0.3
2. Percent of population as registered borrowers	55%	63%	66%
3. Document delivery rate	91%	90%	90%
4. Program attendance per capita	26%	25%	20%
5. In-service hours per FTE.	39.81	22.22	20.71
6. Circulation per capita	6.75	9.48	14.00
ANALYSIS:			

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	12 MONTH ACTUAL
DEMAND			
1. Request for ambulance services in Scott County	20,513	21,000	21,663
2. Request for EMD services in Davenport, Bettendorf, & Illinois	7,731	7,000	9,309
3. Request for wheelchair shuttle services	N/A	N/A	N/A
WORKLOAD			
1. Number of continuing education (CE) hours	204	350	263
2. Number of BLS emergencies	N/A	N/A	4,119
3. Number of ALS emergencies	9,105	11,200	10,786
4. Number of transports	6,791	6,600	16,121
5. Cancelled or refused services	4,617	4,300	5,542
6. Number of community education hours	106	100	275
PRODUCTIVITY			
1. Cost/unit hour	\$77.70	\$80.00	\$76.65
2. Cost per call	\$246.33	\$250.00	\$233.07
3. Patient transports/unit	0.31	0.30	0.33
EFFECTIVENESS			
1. Response time in minutes-Davenport & Bettendorf	4.88	4.70	4.36
2. Revenue as a percent of program cost	99%	100%	100%
3. Percent of emergency response greater than 8 minutes	9.5%	8.0%	10.1%
4. Fractile response time-Scott County service area	98.4%	98.0%	99.1%
5. Response time in minutes-Scott County Eldridge & LeClaire	7.83	7.75	7.28
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 final quarter of the fiscal year showed an increase in transports, and subsequently, revenue, which helped to keep the cost/call down (P.2). Loss of the northwest area quarters proved to have an impact on overall</p> <p>response times, increasing the percent of emergency responses greater than 8 minutes from 8% to 10.1% (E.3), although both urban and rural average response times decreased. An increased utilization of EMD occurred, with an increase in utilization of approximately 20%. Community education hours (W.1) nearly tripled from last year, primarily attributed to programs for youth and seniors.</p> <p>The increase in the delivery of EMD (Emergency Medical Dispatch) is an exciting development that should have a positive impact on the morbidity/mortality rates for the citizens in Scott County.</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	12 MONTH ACTUAL
DEMAND			
1. Inquiries requested from visitors (public)	496,500	465,000	503,574
2. Inquiries requested from group tour operators	400	900	626
3. Inquiries from convention/meeting planners	1,100	2,200	1,336
4. Information requests derived from trade shows	1,120	4,400	1,593
5. Inquiries from sporting event planners	150	150	90
WORKLOAD			
1. Inquiries from visitors processed	496,500	465,000	503,574
2. Inquiries from group tour operators processed	400	900	626
3. Inquiries from convention/meeting planners processed	1,100	2,200	1,336
4. Information requests from trade shows processed	1,120	4,400	1,593
5. Inquiries from sporting event planners processed	150	150	90
PRODUCTIVITY			
1. Cost per visitor inquiry processed	\$2.47	\$2.47	\$2.47
2. Cost per group tour operator inquiry processed	\$12.65	\$12.65	\$12.65
3. Cost per convention/meeting planner inquiry processed	\$11.57	\$11.57	\$11.57
4. Cost per trade show information request processed	\$12.11	\$12.11	\$12.11
5. Cost per sporting event planner inquiry processed	N/A	\$22.00	\$22.00
EFFECTIVENESS			
1. Economic impact of tourism on the Quad Cities	\$124,768,000	\$126,278,000	\$103,708,000
2. Number of visitors to Quad Cities	1,114,000	1,127,850	926,000
3. Total Hotel/Motel Tax Receipts	\$3,044,000	\$3,205,360	\$2,900,000
4. Hotel/Motel Occupancy Rate	58.4%	62.0%	57.7%
ANALYSIS:			
The year end 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 year end figures from a couple of years ago when all indicators were down.			
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.			

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	12 MONTH ACTUAL
DEMAND			
1. Number of participating units of government (counties & cities)	13	13	13
2. Number of participating private sector members	93	100	89
3. Local businesses contacted via Business Connection	110	120	109
4. External business contacted	600	1,500	2,172
5. Number of prospect inquiries	492	250	855
6. Average monthly hits on website	28,000	43,000	51,170
WORKLOAD			
1. Number of prospects on active lists	28	64	85
2. Appointments with targeted companies / consultants	369	200	232
3. Number of community site visits	33	40	43
4. Number of repeat community site visits	8	7	25
PRODUCTIVITY			
1. Percent of time spent on support services	25%	25%	30%
2. Percent of time spent on external marketing	40%	40%	50%
3. Percent of time spent on existing businesses	35%	35%	20%
EFFECTIVENESS			
1. Number of successful projects during year	11	10	16
2. Number of total jobs generated	184	500	499
3. Total amount of new investment	\$8,600,000	\$40,000,000	\$25,391,000
ANALYSIS:			
<p>Prospect activity for new or expanded 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.</p> <p>Activity remains high, appointments, contacts and visits have filled the pipeline and are ahead of predicitons.</p> <p>Much time and energy has been spent on the Arsenal this quarter - the QCA's 2nd largest existing employer. At this point, it appears that 80% of the jobs will remain, and 20% will be realigned or eliminated. An improving economy and aggressive marketing efforts by QCDG staff to fill the prospect pipeline has resulted in an all time high of active prospects: 85. It has been a successful</p> <p>12 months and a full pipeline of active prospects and potential prospects promise further successes.</p> <p>Steve Ames resigned from the staff August 26, 2005 which had the effect of reducing our sales staff by 50%. While the QCDG is committed to pursuing activity at its current level, certain sales trips may be postponed until a replacement is hired. Every effort will be made to take care of the current active prospects.</p> <p>While BRAC job losses are larger than hoped, the Arsenal did survive a total base closure as was proposed earlier this year. The QCDG will continue efforts to take advantage of growth opportunities provided by other BRAC movements</p>			

SERVICE AREA: Mental Health Services		PROGRAM: Outpatient Services (51A)		
ACTIVITY: Care of Mentally Ill		ORGANIZATION: Vera French Comm Mental Health Center		
PROGRAM MISSION: To provide outpatient mental health services to all age groups in the Quad Cities area, including residents of Scott County who qualify for financial assistance from Scott County, by delivering a range of individual, group, and family mental health services				
PROGRAM OBJECTIVES:				
1. To provide 28,000 hours of service.				
2. To keep cost per outpatient hour at or below \$150.83.				
PERFORMANCE INDICATORS		2003-04 ACTUAL	2004-05 BUDGET	12 MONTH ACTUAL
DEMAND				
1. Applications for services		2,777	2,900	2,933
WORKLOAD				
1. Total hours		29,769	28,000	29,711
2. Hours adult		19,559	19,600	19,365
3. Hours children		10,210	8,400	10,346
4. New cases		2,777	2,700	2,933
5. Total cases		8,972	9,200	9,433
PRODUCTIVITY				
1. Cost per outpatient hour		\$136.09	\$150.35	\$142.53
EFFECTIVENESS				
1. Scott County as a percent of program costs		30%	30%	30%
ANALYSIS:				
The FY05 PPB indicator information above shows that the agency has maintained or exceeded the budget levels. The number of applications for services (D.1) is at 101% of the budget level. Total hours (W.1) are at 106% of the budget level. The hours for adults (W.2) are at 99% of the budget level and the hours for children (W.3) are at 123% of the budget level. The number of new cases (W.4) is at 109% of the budget level. The total number of cases (W.5) is at 102% of the budget level. Cost per outpatient hour (P.1) is at 95% of the budget level and at 105% of the FY04 actual. Scott County percent of program costs (E.1) is at 30%, equal to the budget level and the FY04 actual. Overall the agency met both program objectives for outpatient services.				

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	12 MONTH ACTUAL
DEMAND			
1. Referrals to program - Frontier	86	90	84
WORKLOAD			
1. Active cases - Frontier	209	200	196
2. Referrals accepted - Frontier	86	90	84
3. Total cases YTD - Frontier	301	290	290
4. Average daily census - Frontier	66	70	67
5. Total units of service	2,657	2,760	2,602
PRODUCTIVITY			
1. Cost per active case			
2. Cost per unit of service	\$265	\$262	\$310
EFFECTIVENESS			
1. Scott County as a percent of program costs	57%	58%	52%
ANALYSIS:			
The FY05 PPB indicator information above shows that the agency has generally maintained budget levels. Referrals to the Frontier Program (D.1) are at 93% of the budget level. Active cases (W.1) are at 98% of the budget level. Referrals accepted (W.2) indicates all referrals received were accepted into the program. The 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 94% of the budget level and 98% of the FY04 actual. The total units of service have decreased each of the last three fiscal years. The cost per unit of service (P.2) exceeded the budget level and the FY04 actual. This is attributable to a decline in active cases and units of service provided. Scott County as a percent of program costs (E.1) is at 52%. Overall the referrals and census at Frontier is lower compared to the FY04 actuals.			

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	12 MONTH ACTUAL
DEMAND				
1. Agency requests		35	35	35
WORKLOAD				
1. Hours - Jail		485	510	482
2. Hours - Juvenile Detention Center		32	12	110
3. Hours - Community Health Care		147	137	145
4. Hours - United Way agencies		47	-	-
5. Hours - other community organizations		241	312	341
PRODUCTIVITY				
1. Cost per hour		\$78.17	\$75.52	\$75.90
EFFECTIVENESS				
1. County subsidy as a percent of program costs		77%	81%	72%
ANALYSIS:				
The FY05 PPB indicator information above shows the agency has generally maintained the budget levels. Agency requests (D.1) are at 100% of the budget level. Three of four Workload indicators exceeded the budget levels. The number of hours of service to the jail (W.1) is at 95% of the budget level and 99% of the FY04 actual. The number of hours of service to the Juvenile Detention Center (W.2) is at 917% of the budget level, addressing the mental health needs of children. The cost per hour (P.1) slightly exceeded the budget level. The County subsidy as a percent of program costs (E.1) is at 72%, 5% below the FY04 actual and 9% below budget level. Overall both program objectives were met.				

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	12 MONTH ACTUAL
DEMAND			
1. Eligible population	400	400	400
2. Available service slots	262	240	262
3. Waiting list	-	10	-
WORKLOAD			
1. Number of clients served	278	300	222
2. Average monthly caseload	34	34	34
3. Number of client and client related contacts	10,437	12,000	8,077
4. Units of services billed	2,407	2,414	1,920
PRODUCTIVITY			
1. Monthly cost per client (unit rate)	\$280.88	\$312.00	\$350.53
EFFECTIVENESS			
1. Number of placements to more restrictive settings	18	30	20
2. Number of hospitalizations	127	145	85
3. Number of placements to less restrictive settings	9	20	11
ANALYSIS:			
The FY05 PPB indicator information above shows the eligible population (D.1) remains at four hundred. There is no waiting list (D.3) at this time. The number of clients served (W.1) is at 74% of the budget level. The 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 67% of the budget level and 77% of the FY04 actual. The units of service billed (W.4) is at 80% of the budget level and the FY04 actual. The Workload indicators are lower than the FY04 actuals due to staffing issues within the agency. The monthly cost per client (P.1) is at 112% of the budget level and at 125% of the FY04 actual. The Effectiveness indicators show a positive trend. The number of placements to a more restrictive setting (E.1) was twenty, ten less than the budget level. The number of hospitalizations (E.2) is at 59% of the budget level and 67% of the FY04 actual. The agency met both program objectives.			

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	12 MONTH ACTUAL
DEMAND				
1. Estimated total admissions		376	365	365
WORKLOAD				
1. Center admissions		376	365	374
2. Patient days		1,864	2,000	2,802
3. Commitment hearings		153	150	204
PRODUCTIVITY				
1. Cost per day		\$37.49	\$35.99	\$25.66
2. Cost per admission		\$186.00	\$197.22	\$192.23
EFFECTIVENESS				
1. Length of stay per participant (day)		5	5	7.5
2. Scott County as a percent of program costs		100%	100%	100%
ANALYSIS:				
<p>The FY05 PPB indicator information above shows the agency maintained the budget levels. Admissions (W.1) are at 102% of the budget level and 99% of the FY04 actual. Patient days (W.2) are at 140% of the budget level and 150% of the FY04 actual. Commitment hearings (W.3) are at 136% of the budget and 133% of the FY04 actual. The cost per day (P.1) is at 71% of the budget level and 68% of the FY04 actual. The cost per admission (P.2) is at 97% of the budget level and 103% of the FY04 actual. The length of stay in the hospital (E.1) is at 7.5 days, slightly exceeding the budget level. Scott County pays 100% of the program costs (E.2) as this program provides funding for uninsured individuals receiving involuntary or voluntary services as approved by Scott County Community Services staff. The agency may use these funds for other hospital/physician services as appropriate and if sufficient remaining funds are available.</p>				

SERVICE AREA: Mental Health Services		PROGRAM: Residential (51F)		
ACTIVITY: Care of Mentally Ill		ORGANIZATION: Vera French Comm Mental Health Center		
PROGRAM MISSION: To provide multi-level residential treatment for those over 18 years of age with severe and persistent mental illness, by providing a structured therapeutic living situation and individualized treatment plans, formulated and directed by a multi-disciplinary treatment team, with the goal of achieving the highest level of functioning possible while improving quality of life.				
PROGRAM OBJECTIVES:				
1. To have 75% of patients improved at discharge.				
2. To handle 45 admissions and 19,634 patient days.				
PERFORMANCE INDICATORS		2003-04 ACTUAL	2004-05 BUDGET	12 MONTH ACTUAL
DEMAND				
1. Referrals		84	100	72
WORKLOAD				
1. Number of admissions		33	45	25
2. Total number of patient days		19,973	19,634	19,849
3. Total number of activities		20,854	18,700	20,221
4. Total units of psycho-social rehab/patient education service		37,805	39,100	36,051
PRODUCTIVITY				
1. Cost per patient day		\$122.99	\$130.64	\$123.40
EFFECTIVENESS				
1. Percentage of capacity		96%	95%	95%
2. Percentage of patients improved at discharge		76%	75%	62%
3. Percent of discharged clients transitioned/community support		76%	75%	58%
ANALYSIS:				
<p>The FY05 PPB indicator information above shows that the agency has generally maintained the budget levels. The number of referrals (D.1) are at 72% of the budget level and 86% of the FY04 actual. The number of admissions (W.1) is at 55% of the budget level and 76% of the FY04 actual. The total number of patient days (W.2) is at 101% of the budget level. The total number of activities (W.3) is at 108% of the budget level. The total units of psycho-social rehab/patient education services (W.4) is at 92% of the budget level. Cost per day (P.1) is 6% below budget and slightly above the FY04 actual. Percentage of capacity (E.1) is at 95%. The percentage of patients improved at discharge (E.2) is at 62%. The percent of discharged clients transitioned/community support (E.3) is 58%.</p>				

SERVICE AREA: Mental Health Services		PROGRAM: Day Treatment Services (51G)		
ACTIVITY: Care of Mentally Ill		ORGANIZATION: Vera French Comm Mental Health Center		
PROGRAM MISSION: To reduce the reliance on hospital inpatient services for residents of the Quad-City area, including Scott County residents who qualify for financial assistance from Scott County, by providing intensive day programming services.				
PROGRAM OBJECTIVES:				
1. To provide 4,500 days of treatment.				
2. To maintain length of stay at no more than 28 days.				
PERFORMANCE INDICATORS		2003-04 ACTUAL	2004-05 BUDGET	12 MONTH ACTUAL
DEMAND				
1. Admissions		203	160	176
WORKLOAD				
1. Days of treatment		4,341	4,500	4,046
2. Cases closed		195	160	181
PRODUCTIVITY				
1. Cost per client day		\$102.32	\$103.40	\$124.93
EFFECTIVENESS				
1. Length of stay		22	28	22
2. Scott County as a percent of program costs		62%	54%	56%
ANALYSIS:				
The FY05 PPB indicator information above shows the agency generally maintained the budget levels. The admissions (D.1) are at 110% of the budget level and 87% of the FY04 actual. The days of treatment (W.1) are at 90% of the budget level and 93% of the FY04 actual. The cost per client day (P.1) has exceeded the budget amount by 20% and the FY04 actual by 22%. This is most likely attributable to a decrease in length of stay for treatment. The length of stay (E.1) is six days below the budget level which is also consistent with the FY04 actual. Scott County as a percent of program costs is 2% above the budget level while 6% 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	12 MONTH ACTUAL
DEMAND				
1. Eligible population		250	250	250
2. Available service slots		140	140	140
3. Waiting list			-	-
WORKLOAD				
1. Number of clients served		178	180	165
2. Number of client and client related contacts		5,749	6,500	5,958
3. Units of service		1,816	1,680	1,492
PRODUCTIVITY				
1. Monthly cost per service slot (unit rate)		\$72.38	\$89.47	\$98.98
EFFECTIVENESS				
1. Number of placements in more restrictive settings		13	18	10
2. Number of hospitalizations		36	40	17
3. Number of placements in less restrictive settings		13	12	5
4. Title XIX applications		18	12	6
5. Title XIX applications approved		30	15	18
ANALYSIS:				
The FY05 PPB indicator information above shows the agency has maintained the budget levels. The agency continues to have 140 services slots available(D.2) with no waiting list (D.3). The number of clients served (W.1) is at 92% of the budget level and the units of service (W.3) are at 89% of the budget level. The monthly cost per service slot (P.1) is at 111% of the budget level. The Effectiveness indicators show a positive trend compared to the FY04 actuals. 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 55% of the budget level. The number of hospitalizations (E.2) is at 42% of the budget level. The number of placements in less restrictive settings (E.3) is at 42% of the budget level.				

SERVICE AREA: Mental Health Services		PROGRAM: Employment Services (51I)		
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	12 MONTH ACTUAL
DEMAND				
1. Referrals to Job Link Program		67	75	51
2. Waiting List		6	10	12
WORKLOAD				
1. # of clients served Year to Date		67	75	59
2. Units of service billed Year to Date		760	720	522
PRODUCTIVITY				
1. Cost per client served		\$4,185.00	\$4,501.48	\$3,654.00
2. Cost per unit of service		\$369.00	\$468.90	\$413.00
3. Units provided as a % of capacity		100%	100%	73%
EFFECTIVENESS				
1. % of clients obtaining employment		46	20	38
2. % of clients maintaining employment for 90 days		34	12	23
3. % of clients maintaining employment six months or more		31	10	18
ANALYSIS:				
<p>The FY05 PPB indicator information above shows referrals to the Job Link Program (D.1) are at 68% of the budget level and 76% of the FY04 actual. The number of individuals on the waiting list (D.2) is at twelve, exceeding the budget level by two, six above the FY04 actual. The number of clients served year to date (W.1) is at 79% of the budget level and 88% of the FY04 actual. Units of service billed year to date (W.2) is at 72% of the budget level and 69% of the FY04 actual. The cost per client served (P.1) is at 81% of the budget level and 87% of the FY04 actual. Cost per unit of service (P.2) is at 88% of the budget and 112% of the FY04 actual. Units provided as a percent of capacity (P.3) is at 73%. The Effectiveness indicators show a very positive trend. More individuals are obtaining and maintaining employment. The percent of clients obtaining employment (E.1) is at 190% of the budget level. The percent of clients maintaining employment for 90 days (E.2) is at 192% of the budget level, and the percent of clients maintaining employment six months or more (E.3) is at 180% 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	12 MONTH ACTUAL
DEMAND				
1. Available Case Management service slots		N/A	40	40
2. Number of Case Management referrals		N/A	40	52
3. Hours of physician time available		N/A	100	100
WORKLOAD				
1. Unduplicated-Case Management clients served		N/A	40	52
2. Units of Case Management provided		N/A	320	265
3. Average monthly face to face contacts		N/A	150	145
4. Unduplicated-physician clients served		N/A	40	52
5. Hours of psychiatric time provided		N/A	100	91
6. Number of Case Management referrals accepted		N/A	40	52
PRODUCTIVITY				
1. Unit cost - Case Management		N/A	\$240.00	\$430.71
2. Dollar value of physician service		N/A	\$22,800.00	\$19,838.00
EFFECTIVENESS				
1. Number discharged to community services		N/A	18	1
2. Number of clients rearrested		N/A	10	26
3. Number of jail days due to rearrests		N/A	100	643
4. Number of average monthly jail days saved		N/A	50	33
5. Number discharged-unsatisfactory		N/A	6	2
ANALYSIS:				
The FY05 PPB indicator information above show that this new program has grown very quickly in one year and continues to be a strong need in the community. The available case management service slots (D.1) remain at the budget level of forty. The number of case management referrals (D.2) exceeded the budget level by twelve. 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) also exceeded the budget level by twelve. The number of units of case management provided (W.2) is at 83% of the budget level. The average number of monthly face to face contacts (W.3) is at 97% of the budget level. The number of unduplicated-physician clients served (W.4) is at 130% of the budget level. The number of hours of psychiatric time provided (W.5) is at 91% of the budget level. The number of case management referrals accepted (W.6) is at 130% of the budget level.		The unit cost-case management service (P.1) has exceeded the budget. It is currently at 179% of the budget level. The case management services are very intensive and the individuals served need a great deal of assistance. The dollar value of physician service (P.2) is at 87% of the budget level. The number of clients discharged to community services (E.1) is at one with a budget level of eighteen. The number of clients rearrested (E.2) is at 260% of the budget level. The number of jail days due to rearrests (E.3) exceeded the budget level. The number of average monthly jail days saved (E.4) is at 66% of the budget level. The number of clients discharged-unsatisfactory (E.5) is two. Meetings with Vera French and Community Services have been held to review the definitions of the PPB Indicators and ensure the accuracy of the requested data. Clarifications were made in the third quarter and then again		
		in the fourth quarter to improve the accuracy of the data reported. These changes should more accurately reflect the benefits of the program in future reports.		