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November 21, 2005

TO: C. Ray Wierson, County Administrator

FROM: Pat Reynolds, Budget Coordinator

SUBJ: FY06 Program Performance Budget Indicator Report for First Quarter Ended  
September 30, 2005

Kindly find attached the FY06 Program Performance Budget Indicator Report for the first quarter ended September 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
<b>Administration</b> General Administration	W.5	1	Other scheduled meetings held (W.5) was projected to be 350 meetings for FY06. This indicator has been reduced to 200 meetings projected as the County Administrator is no longer required to give jail presentations since passage of the jail referendum.
<b>Administration</b> General Administration	E.3	1	Percentage of department represented at department head meetings is under projection for the first time in over a year. Attendance at this meeting fluctuates depending on the availability of department heads or their representatives. We hope to see attendance improve during the second quarter.
<b>Attorney</b> Administration	E.1	2	The County Attorney continues to maintain program objectives by keeping administration cost as a percent of department budget at or below 12% and administration personnel as a percent of departmental personnel at or below 8%.
<b>Attorney</b> Criminal Prosecution	D.5	3	Juvenile case intake continues to exceed projection, a carryover from the 4 <sup>th</sup> quarter of 2005. Even with the increased intake, the cost of taking a case to trial is under budget. This reflects back to only 18% of cases going to trial while 27% were resolved at uncontested hearings.
<b>Attorney</b> Criminal Prosecution	P.2	3	The cost of closing indictable cases is well under budget through the first quarter. This is a result of more bases being resolved before going to trial through plea agreements. As (W.1) jury/court trials are below projection costs associated with a trial are not a factor.
<b>Auditor</b> Elections	D.5	6	The number of absentee voter applications requested were extremely low for the quarter but will increase for the November elections.
<b>Auditor</b> Business/Finance	D.4	7	The number of account centers continues to grow as new grants and other codes are created.
<b>Facility &amp; Support Serv</b> Administration	D.3	18	The number of projects under management is higher than budgeted due to the carry over of several projects into the current reporting period. These projects did not finish payout in FY05 as expected and will be reported as part of FY06 as well.

<b>Department/ Program</b>	<b>Indicator Reference</b>	<b>Page Number</b>	<b>Description</b>
<b>Facility &amp; Support Serv</b> Administration	D.4	18	Annual cost of capital projects is well below 25% as the largest project (the Jail Renovation and Expansion) has not begun to incur large construction expenses yet.
<b>Facility &amp; Support Serv</b> Maint Bldgs/Grounds	P.3	19	Total maintenance cost per square foot is projected to finish above budget due to spikes in fuel and utility costs. These spikes are impacting other areas in FSS including supply costs in Custodial Services.
<b>Health</b> Public Health Safety	D.2	22	The number of jail inmate medical contacts is at 36% for the first quarter based on yearly projections. This increase is a reflection of the increase in jail inmate population. The Health Department works very hard to ensure that at least 90% of inmate medical case occurs within the Jail. This measure increases are number of medical contacts, but substantially keeps medical costs down.
<b>Health</b> Environmental Health	D.3	26	The number of identified lead homes entered into GIS is at 89 which is 8 above last year's actuals. This increase is due to the department doing more lead testing and adding these homes to the list that need lead abatement. All new identified lead homes have been entered into the GIS system.
<b>Human Resources</b> HR Management	W.2	27	There were a large number of interviews conducted during the quarter due to a substantial number of position vacancies during the reporting period.
<b>Human Services</b> Case Management	W.2	29	The Department of Human Services served 313 unduplicated clients during the first quarter. This is 95% of the budgeted total and 96% of the FY05 actual.
<b>Information Technology</b> Administration	D.1	30	IT is currently short 2 FTE's due to the military deployment of the Lead Programmer and the transfer of a Network Administrator to another department.
<b>Juvenile Court Services</b> Juvenile Detention	D.3	32	Days of out-of-county client care is below projection during the first quarter. If average daily population (D.2) continues to rise then out-of-county care will be impacted. During this quarter the Center has already lost an out-of-county referral because of the high number of Scott County clients at the Center.
<b>Juvenile Court Services</b> Juvenile Detention	P.4	32	Cost per client per day is under budget during the first quarter due to increases in total days of client care (D.4). An increase in total days of client care equals a reduction in the cost per client per day.
<b>Non-Departmental</b> Court Support Costs	D.2	33	We have increased the projection of (D.2) annual community service sentencing secondary referrals. Secondary referrals occur when the initial placement has failed or when a client is reassigned. When a client is assigned to an agency they must report within two weeks. If they do not report, or stop reporting for more than two weeks, the agency returns the referral. The program coordinator is now counting reassignments in addition to initial placements that were not successful.
<b>Non-Departmental</b> Risk Management	E.5	34	Of the \$113,930 paid during the quarter on liability claims all but \$3,800 was issued on claims from the previous fiscal year.
<b>Planning &amp; Development</b> Code Enforcement	D.1	36	The number of new house permits issued in the first quarter of FY06 was 50 which is double the average number of 25 new house permits issued in the first quarter over the previous five years. With the number of new residential subdivisions in both LeClaire, Donahue and rural Scott County this new house numbers expected to remain high unless there is a significant increase in mortgage rates.
<b>Recorder</b> Public Records	W.2	38	The projected real estate transfer tax revenue has been increased based on the first three months worth of data. Even though the number of transactions is on budget, the revenue projections are higher because more deeds are being recorded with higher property value.
<b>Recorder</b> Vital Records	W.4	39	During the first quarter, the annual projected total revenue collected for passports is at 207 applications processed which is 39% of last year's actual figure. This is due to advertisement in the local newspaper and on the Recorder's website. The department projects a revenue increase of nearly \$8,000 over last year's revenue.

<b>Department/ Program</b>	<b>Indicator Reference</b>	<b>Page Number</b>	<b>Description</b>
<b>Secondary Roads</b> Roadway Maintenance	P.1	41	Cost of bridge maintained (P.1) is very high due to major work on an entrance bridge in Pleasant Valley that was not set up as a construction project and is being charged to maintenance.
<b>Secondary Roads</b> General Roadway Exp.	P.3	42	Cost per unit for equipment supplies (P.3) is running ahead of budget due to the spending for diesel fuel already at 37% of budget.
<b>Sheriff</b> Corrections Division	D.2	46	First quarter daily jail population has averaged 27% above the budgeted amounts.
<b>Sheriff</b> Support Service Division	W.2-3	47	Warrants entered and warrant validations are anticipated to finish much higher than budget figures. Warrant entry and validations are both very time consuming duties and with that increase, overtime increases as well.
<b>Sheriff</b> Investigations Division	P.2	48	Scott County is following the national trend of a down-turn in reported crime; therefore with a lower number of assigned investigations (D.2), the cost per investigation conducted (P.2) is substantially higher than anticipated. On September 1, 2005, the new 2,000 feet sex offender law was enacted and this law change has taken 1 FTE investigator to monitor, send letters and counsel sex offenders as to where they can legally live. This law will continue to have an effect on staffing throughout the coming years.
<b>Treasurer</b> Motor Vehicle Regis.	W.1	52	The new State motor vehicle system does not provide a count for the number of motor vehicle renewals.
<b>Treasurer</b> Accounting/Finance	W.4	54	The dollar value of principal and interest paid on bonds was zero at quarter end because the first interest payment on the general obligation debt is not due until December 1, 2005.
<b>Center for Active Seniors</b> Leisure Services	D.1	61	The number of paid members is at 90% of the budget level. Many of the renewal memberships were paid during the first quarter due to the agency sending out membership reminder letters to all members. This was a new practice for the agency which resulted in a very positive outcome.
<b>Center Alcohol &amp; Drug</b> Outpatient Services	E.3	62	This indicator denoting student activity is not available due to timing of the school year as it relates to the first quarter of the fiscal year.
<b>Emerg Mgt Agency</b> Emergency Preparedness		68	Planning and coordination for the Region 6 genetically engineered influenza epidemic exercise was conducted that incorporated hospitals, Medic, health, law enforcement and fire personnel as well as planning for an upcoming exercise with Northpark Mall.
<b>Emerg Mgt Agency</b> Emergency Preparedness		68	Obtained a \$25,000 supplemental grant for the consolidated dispatch study.
<b>HDC</b> Employment Services	E.3	70	HDC started the first quarter strong in terms of subcontract income. The total dollar amount \$94,557 is at 37% of the budgeted level. Although the first quarter net subcontract income is traditionally higher, the agency has had two years of exceptional net subcontract income, well over the budgeted levels.
<b>Humane Society</b> Animal Shelter	E.4	72	Many of the animals brought to the shelter have serious behavioral or health conditions which prevent them from being placed.
<b>MEDIC</b> Medic EMS	D.4	74	A new demand indicator was added to address the special functions of the county operations in Eldridge, namely a child passenger safety seat inspection program.
<b>Vera French</b> Outpatient Services	W.5	77	The total number of cases receiving outpatient services during the first quarter exceeded the budgeted level and the FY05 actual. The projected level was increased to reflect the current experience. The opening of the new clinic in Bettendorf in FY05 has lead to the increase in number of cases and people receiving services.
<b>Vera French</b> Community Support Serv.	W.1	78	The number of active cases at Frontier is at 97% of the budgeted level and at 99% of the FY05 actual. The community support services provided by Frontier help support and enhance the lives of the serious and persistently mentally ill individuals of Scott County.

November 21, 2005

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

**SCOTT COUNTY**

**PROGRAM PERFORMANCE BUDGET INDICATORS**

**FOR FIRST QUARTER ENDED**

**SEPTEMBER 30, 2005**

**SCOTT COUNTY  
FY06 PROGRAM DETAIL  
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**SERVICE AREA: Interprogram Services**

**PROGRAM: General Administration (11A)**

**ACTIVITY: Policy & Administration**

**ORGANIZATION: Administration**

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

**PROGRAM OBJECTIVES:**

1. To reduce the ratio of administration personnel as a percent of total personnel to .71%.
2. To schedule 275 meetings with individual department heads.
3. To schedule 90 meetings with individual Board members.

PERFORMANCE INDICATORS	2004-05 ACTUAL	2005-06 BUDGET	2005-06 PROJECTED	3 MONTH ACTUAL
<b>DEMAND</b>				
1. Authorized personnel (FTE's)	436.80	445.87	446.87	446.87
2. Units directly supervised	9	9	9	9
3. Dollar value of operating budget	\$50,643,326	\$56,664,060	\$56,664,060	\$13,220,025
4. Dollar value of Capital Improvement Plan (CIP)	\$5,561,565	\$5,485,530	\$5,485,530	\$1,985,191
5. Jurisdiction population	159,414	159,414	159,414	159,414
<b>WORKLOAD</b>				
1. Board of Supervisors meetings held	85	85	85	17
2. Scheduled meetings with individual Board members	71	90	90	20
3. Agenda items forwarded to Board of Supervisors	505	500	500	93
4. Scheduled meetings with individual department heads	264	275	275	60
5. Other scheduled meetings held	336	350	300	38
<b>PRODUCTIVITY</b>				
1. Management cost as a percent of County budget	0.56%	0.55%	0.55%	0.54%
2. Administration personnel as a percent of total personnel	0.71%	0.71%	0.71%	0.71%
<b>EFFECTIVENESS</b>				
1. Percent of program objectives accomplished	33%	100%	100%	N/A
2. Percent of target issue action steps completed	85%	30%	50%	33%
3. Percentage of departments represented at dept head meetings	83%	80%	80%	70%

**ANALYSIS:**

During the first quarter of FY06 PPB indicators above show Demand indicators are in line with projections.

All Workload indicators are under projection. (W.1) Board of Supervisor meetings held and (W.3) Agenda items forwarded are slightly below projection, which is typical for the first quarter. These indicators fluctuate from year to year depending on departmental projects and the number of agenda items forwarded to the Board. The first quarter typically has fewer agenda items. (W.5) Other scheduled meetings held are down dramatically from last year as the County Administrator is not required to give jail presentations since passage of the jail referendum. Therefore, we have reduced the indicator to 300 meetings.

Effectiveness indicator (E.2) Percent of target issue action steps completed is at 33%. Target issue action steps require more than one fiscal year to complete and many

outstanding items are scheduled to be completed during FY07. (E.3) Percentage of departments represented at department head meetings is under projection at 70% attended versus 80% attendance desirable. Attendance at this meeting fluctuates depending on availability of department heads or their representatives.

Total appropriations through the first quarter are 24.1% expended.

The County's total operating budget was 23.3% expended at the end of the first quarter. The capital (CIP) budget was 36.2% expended. Revenues for the total County were 29.2% received during the period.

**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%.

<b>PERFORMANCE INDICATORS</b>	<b>2004-05 ACTUAL</b>	<b>2005-06 BUDGET</b>	<b>2005-06 PROJECTED</b>	<b>3 MONTH ACTUAL</b>
<b>DEMAND</b>				
1. Authorized personnel (FTE's)	36.63	36.75	37.00	37.00
2. Departmental budget expended	\$2,027,529	\$2,185,163	\$2,185,163	\$460,206
3. Organizations requiring liaison and coordination	110	110	110	110
<b>WORKLOAD</b>				
1. Prosecution of Class A felonies and major case management	55%	55%	55%	55%
2. Time spent on personnel administration	18%	18%	18%	18%
3. Time spent on fiscal management	14%	14%	14%	14%
4. Time spent on liaison activities and coordination	8%	8%	8%	8%
5. Time spent on miscellaneous activities	5%	5%	5%	5%
<b>PRODUCTIVITY</b>				
1. Administration cost as a percent of departmental budget	12%	12%	12%	12%
2. Administration personnel as a percent of departmental personnel	8%	8%	8%	8%
<b>EFFECTIVENESS</b>				
1. Program performance budget objectives accomplished	100%	100%	100%	100%

**ANALYSIS:**

During the first quarter of FY06 PPB indicator information above shows that all indicators are in line with projections.

Attorney administration appropriations are 20.7% expended through the first quarter. Revenue is not posted to the administration division.

Overtime for all divisions is 9.3% 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 100% of cases open.
2. To ensure that quarterly the number of non-indictable cases closed is at least 100% of cases filed.

PERFORMANCE INDICATORS	2004-05 ACTUAL	2005-06 BUDGET	2005-06 PROJECTED	3 MONTH ACTUAL
<b>DEMAND</b>				
1. New felony cases	1,202	1,175	1,175	341
2. New indictable traffic, serious, aggravated, misdemeanor cases	3,630	3,150	3,150	997
3. New non-indictable simple misdemeanors (that did not plead)	1,808	1,800	1,800	381
4. Open indictable cases at quarter end	3,002	3,000	3,000	3,187
5. Juvenile intake of delinquent, CHINA, terminations	673	650	650	245

**WORKLOAD**

1. Jury/Court trials held indictable/non-indictable cases	208	200	200	35
2. Cases disposed of indictable (plea agreements/dismissals/trials)	4,919	4,325	4,325	1,326
3. Cases disposed of non-indictable (misdemeanors that did not plead)	1,687	1,650	1,650	353
4. Uncontested juvenile hearings	2,033	2,000	2,000	512
5. Evidentiary juvenile hearings	255	300	300	60

**PRODUCTIVITY**

1. Cost per indictable case disposed of (65%)	\$211.83	\$234.97	\$234.97	\$169.49
2. Cost per non-indictable case disposed of (10%)	\$95.03	\$99.14	\$90.88	\$97.95
3. Cost per juvenile uncontested/evidentiary hearing (25%)	\$175.16	\$177.80	\$177.80	\$151.12

**EFFECTIVENESS**

1. Average open indictable cases per attorney-quarterly	239	215	225	254
2. Indictable closed/percentage of cases open-quarterly	106%	100%	100%	101%
3. Non-indictable closed/percentage of non-indictable open-quarterly	94%	92%	92%	93%
4. Percentage of Juvenile cases going to hearing-quarterly	99%	100%	99%	99%

**ANALYSIS:**

During the first quarter of FY06 PPB indicator information above shows that all demand indicators have exceeded projection with the exception of (D.3) New non-indictable simple misdemeanors at 21% of projection.

Workload indicators have exceeded projection with the exception of (W.1) Jury/Court trials held at 18% and (W.3) Cases disposed of non-indictable at 20%. (W.1) Jury trials fluctuate during the year but by year end the Department will meet its projection. (W.3) simple misdemeanors cases that did not plead guilty are difficult to project and depend on the number of citizens who want to take their case to trial.

Productivity indicators are under cost projections with the exception of (P.2) Cost per non-indictable case disposed of. This relates back to (W.3) simples did not plead guilty. When the number of simples is under projection then the cost of each case going to trial goes up. This will average out as the year

progresses.

All effectiveness indicators are in line with projections for the first quarter. As (E.1) Average open indictable cases per attorney exceeded projection by 39 cases we raised the projection of open cases per attorney to 225 per quarter. Open cases per attorney relates to (D.2) New indictable traffic, serious, aggravated misdemeanor cases and (D.4) Open indictable cases. Both indicators exceeded projection for the first quarter thus driving up attorney caseload. As cases are resolved the average number of open cases per attorney will level out. When indicators (E.2) and (E.3) reach or exceed projections that indicates case backlog is being resolved. As cases are continually presented for prosecution there is always a backlog of cases in the system.

Total appropriations are 21.1% expended through the period and revenue is 207.2% received. The high revenue figure is a result

of grants written by the office for law enforcement agencies. Pass through revenue accounts for 57% of revenue and forfeited asset revenue accounts for 87% of revenue received.

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

**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	2004-05 ACTUAL	2005-06 BUDGET	2005-06 PROJECTED	3 MONTH ACTUAL
<b>DEMAND</b>				
1. Non-Litigation Services Intake (Adult Abuse, Claim Notices, County Attorney Opinions, Guardianship, and Real Estate Transactions)	316	400	300	72
2. Litigation Services Intake (Civil Rights Commission, Mental Health Hearings, Civil Suits, Forfeitures, Workers' Comp)	223	200	300	91
3. On-going quarterly major case litigation	5	5	5	5
<b>WORKLOAD</b>				
1. Non-Litigation Services cases closed (see above for case type)	288	400	300	60
2. Litigation Services cases closed (see above for case type)	217	200	300	93
3. On-going quarterly major case litigation	5	5	5	5
<b>PRODUCTIVITY</b>				
1. Cost per Non-Litigation Service provided (55%)	\$528.99	\$399.47	\$532.63	\$558.25
2. Cost per Litigation Service provided (45%)	\$574.42	\$653.68	\$435.79	\$294.68
3. Average cost of both non-litigation and litigation services	\$551.71	\$526.58	\$484.21	\$426.47

<b>EFFECTIVENESS</b>				
1. Non-Litigation requests responded to	100%	100%	100%	100%
2. Litigation requests responded to	100%	100%	100%	100%

**ANALYSIS:**

During the first quarter of FY06 PPB indicator information above shows that the department is continuing to refine its indicators based on a more accurate method of tracking cases. (D.1) Non-litigation services intake has been decreased from 400 to 300 cases and (D.2) litigation services intake has been increased from 200 to 300. Both indicators are on target based on the revised projections.

Workload indicators have also been revised and are in line with projections.

Adjustments to both demand and workload indicators reflect the cost of doing business. 55% of the divisions' budget is allocated to non-litigation services, 45% allocated to litigation services. Lowering the projection drives up the average cost of resolving non-litigation services, but increasing the number of litigation services provided will drive down that indicator's cost. These changes give a true picture of the cost of providing services.

When looking at the average cost of each type of service offered, first quarter 2006 average is 23% lower than 2004-05 actual. (P.3) Average cost of both non-litigation and litigation services shows the division is 19% under budget and 12% under the revised projection.

Effectiveness indicators are at 100% through the quarter as the division responds to all requests for services.

Total appropriations are 21% expended through the quarter. Revenue is not posted to the Civil Division.

Five on-going major cases are:  
Four Female Corrections Officers vs. Scott County Sheriff's Department. Civil rights claim based on alleged discrimination violations in employment practices. Suit has been filed and is pending discovery.  
Napoleon Hartsfield vs. Capt. McGregor, et.al. Federal suit against several jail employees alleging violation of civil rights arising from excessive use of force. This is the third of three cases filed in federal court by Napoleon Hartsfield. The case is pending trial before a federal magistrate.  
Estate of David Holmes vs. Scott County. State Court suit against Scott County and its contractors for wrongful death arising from a bicycle-truck accident 7/14/04. Trial date is tentatively scheduled for 10/31/05.  
Estate of Balshaw vs. Scott County, et al. Suit filed 3/3/05, seeking to recover monies taken by former executor of the estate. County filed motion to dismiss, motion denied. Case is pending discovery and further pretrial proceedings. No trial date has yet been set.  
Paul VanStenhuyse vs. Scott County. Two separate cases have been filed with the Iowa Worker's Compensation Commissioner by Van Steenhuyse, Sheriff's Department employee, for injuries sustained on 11/6/03 and 7/21/04 respectively. No hearing dates have been scheduled.

**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% of total budget.

PERFORMANCE INDICATORS	2004-05 ACTUAL	2005-06 BUDGET	2005-06 PROJECTED	3 MONTH ACTUAL
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**DEMAND**

1. Authorized personnel (FTE's)	15.4	15.4	15.4	15.4
2. Departmental budget	\$1,150,580	\$1,265,162	\$1,265,162	\$302,859

**WORKLOAD**

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

**PRODUCTIVITY**

1. Administration cost as a percent of departmental budget	13.5%	13.0%	13.0%	13.5%
2. Administration personnel as a percent of departmental personnel	13%	13%	13%	13%

**EFFECTIVENESS**

1. Program performance budget objectives accomplished	88%	75	75%	N/A
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**ANALYSIS:**

During the first quarter of FY06 the PPB indicator information above shows that all indicators are in line with projections for the program. Not much variation is expected as these indicators are fairly constant throughout the year.

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

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

**PROGRAM OBJECTIVES:**

1. To conduct error free elections.
2. To process 20,000 absentee applications.
3. To process 75,000 voter registration changes.

PERFORMANCE INDICATORS	2004-05 ACTUAL	2005-06 BUDGET	2005-06 PROJECTED	3 MONTH ACTUAL
<b>DEMAND</b>				
1. Registered voters	111,806	115,000	115,000	112,471
2. Registered voter changes requested	98,802	75,000	75,000	13,015
3. Elections	6	24	24	5
4. Polling places to be maintained	75	75	75	75
5. Absentee voter applications requested	27,749	20,000	20,000	414
<b>WORKLOAD</b>				
1. Elections conducted: Scheduled	6	24	24	5
2. Elections conducted: Special Election	0	0	0	-
3. Registered voter changes processed	98,802	75,000	75,000	13,015
4. Polling places arranged and administered	75	75	75	75
5. Poll worker personnel arranged and trained	610	800	800	181
6. Absentee voter applications processed	27,749	20,000	20,000	414
<b>PRODUCTIVITY</b>				
1. Average cost per scheduled election conducted (57%)	\$39,398	\$11,778	\$11,778	\$13,459
2. Average cost per special election conducted (15%)	N/A	N/A	N/A	N/A
3. Cost per registered voter change processed (28%)	\$1.18	\$1.85	\$1.85	\$2.54

**EFFECTIVENESS**

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

During the first quarter of FY06 the PPB indicator information above shows most indicators in line with projections. The number of voter changes requested (D.2) is a little low for the quarter but should increase during the second quarter due to the election in November. There were no special elections (W.2) during the first quarter and none are planned as of yet. Absentee voter applications requested (D.5) were low for the first quarter but will increase with the November election. As for all years, the true picture for the elections program will not come clear until after the first major election in November.

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

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

**PROGRAM OBJECTIVES:**

1. To keep cost per invoice processed below \$4.25.
2. To keep cost per time card processed below \$3.00.
3. To keep cost per account center maintained below \$10.20.

PERFORMANCE INDICATORS	2004-05 ACTUAL	2005-06 BUDGET	2005-06 PROJECTED	3 MONTH ACTUAL
<b>DEMAND</b>				
1. Invoices submitted	33,487	28,000	28,000	7,542
2. Employees on payroll	680	652	680	680
3. Official Board meetings requiring minutes	62	58	58	14
4. Accounting account/centers to be maintained	10,709	10,300	10,963	10,963
5. Poll workers	874	800	873	873
<b>WORKLOAD</b>				
1. Invoices processed	33,487	28,000	28,000	7,542
2. Time cards processed	37,218	35,000	35,000	11,375
3. Board meetings minutes recorded	62	58	58	14
4. Account/centers maintained	10,709	10,300	10,963	10,963
<b>PRODUCTIVITY</b>				
1. Cost per invoice processed (35%)	\$3.31	\$4.09	\$4.09	\$3.63
2. Cost per time card processed (30%)	\$2.55	\$2.80	\$2.80	\$2.07
3. Cost per Board meeting minutes recorded (5%)	\$255.42	\$281.73	\$281.73	\$279.70
4. Cost per account/center maintained (30%)	\$8.87	\$9.52	\$9.52	\$2.14

**EFFECTIVENESS**

1. Claims lost or misplaced - - - -

**ANALYSIS:**

During the first quarter of FY06 the PPB indicator information above shows the Business/Finance program is as expected. There is usually very little change in this program throughout the year. Included in the invoices submitted (D.1) is the Purchasing Card invoices and those from Accounts Payable. The number of account centers (D.4) continues to expand as new grants and other codes are used. Not reflected in the indicators is the added responsibility placed on the program by the addition of the Protected Payee program out of Community Services. This addition is adding some work to the office, but seems to be working well with the assistance from the Community Services Department.

<b>SERVICE AREA: Interprogram Services</b>		<b>PROGRAM: Taxation (13E)</b>		
<b>ACTIVITY: Policy &amp; Administration</b>		<b>ORGANIZATION: Auditor</b>		
<b>PROGRAM MISSION:</b> 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				
<b>PROGRAM OBJECTIVES:</b>				
1. To keep cost per parcel taxed below \$1.95.				
2. To keep cost per TIF District Administered \$1,194.				
<b>PERFORMANCE INDICATORS</b>	<b>2004-05 ACTUAL</b>	<b>2005-06 BUDGET</b>	<b>2005-06 PROJECTED</b>	<b>3 MONTH ACTUAL</b>
<b>DEMAND</b>				
1. Parcels to be taxed	73,035	72,250	73,035	73,035
2. Real estate transactions requested	8,829	8,500	8,500	2,402
3. Tax Increment Financing Districts (TIF) within the County	N/A	35	35	35
4. Local budgets to be certified	49	49	49	49
<b>WORKLOAD</b>				
1. Parcels taxed	73,035	72,250	73,035	73,035
2. Real estate transactions processed	8,829	8,500	8,500	2,402
3. Tax Increment Financing Districts total valuation	N/A	\$235,049,741	\$235,049,744	\$235,049,744
4. Local budgets certified	49	49	49	-
<b>PRODUCTIVITY</b>				
1. Cost per parcels taxed (50%)	\$1.95	\$1.93	\$1.91	\$0.44
2. Cost per real estate transaction processed (20%)	\$4.47	\$6.55	\$6.55	\$5.45
3. Cost per TIF District Administered (15%)	N/A	\$1,193.54	\$1,193.54	\$280.78
4. Cost per local budget certified (15%)	\$125.32	\$852.53	\$852.53	N/A
<b>EFFECTIVENESS</b>				
1. Dollar amount of licenses, permits and fees	\$50,630	\$48,350	\$48,350	\$13,562
<b>ANALYSIS:</b>				
<p>During the first quarter of FY06 the PPB indicator information above shows the taxation program proceeding as budgeted. Indicator (D.3) Tax Increment Financing Districts is a new indicator for the program. TIF districts continue to be a topic of discussion and it was thought it would be good to know how they changed from year to year. Local budgets certified (W.4) will be zero until the third quarter when budgets are due to the Auditor's Office. All other indicators are in line with projections.</p>				



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

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

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

PERFORMANCE INDICATORS	2004-05 ACTUAL	2005-06 BUDGET	2005-06 PROJECTED	3 MONTH ACTUAL
<b>DEMAND</b>				
1. Authorized personnel (FTE's)	12.50	12.50	12.50	12.50
2. Liaison activities requested	226	230	230	60
3. Appeals/reviews requested	5	4	4	1
4. Number of authorized agencies	4	5	4	4
5. Total departmental budget	\$6,454,845	\$7,727,807	\$7,727,807	\$967,046

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

<b>PRODUCTIVITY</b>				
1. Administration cost as a percent of departmental budget	1.98%	2.00%	2.00%	2.33%

<b>EFFECTIVENESS</b>				
1. Program performance budget objectives accomplished	80%	100%	100%	N/A

**ANALYSIS:**

During the first quarter of FY06, the PPB indicator information above shows that the department has generally maintained the projected levels at the budgeted levels. The liaison activities requested (D.2) are at 26% of the budget level. The number of liaison activities is affected by the out of town activities and full or multiple day activities. The total department budget (D.5) is at 12.5% of the budget level. Once again a large portion of the department budget is made up of payments to the State, whose billing process is always two to four months behind. It is again expected that the department expenditures will reach the budget level. The administration cost as a percent of the departmental budget (P.1) is slightly above the budget level and the FY05 actual.

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

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

**PROGRAM OBJECTIVES:**

1. To provide 100 community referrals.
2. To conduct 6,500 or more client interviews.

PERFORMANCE INDICATORS	2004-05 ACTUAL	2005-06 BUDGET	2005-06 PROJECTED	3 MONTH ACTUAL
<b>DEMAND</b>				
1. Applications for assistance	6,575	7,800	7,800	1,677
2. Population below 100% of poverty	17,914	17,914	17,914	17,914

<b>WORKLOAD</b>				
1. Applications approved	3,490	3,800	3,800	805
2. Referrals issued	91	100	100	43
3. Interviews conducted	5,905	7,000	7,000	1,496
4. Clients in work program	185	135	135	35
5. Total client hours worked	11,580	16,250	16,250	2,696

<b>PRODUCTIVITY</b>				
1. Average assistance granted	\$122.82	\$135.65	\$135.65	\$118.05

<b>EFFECTIVENESS</b>				
1. Percent of applications approved	53%	50%	50%	48%

**ANALYSIS:**

During the first quarter of FY06, the PPB indicator information above shows the department has maintained the projected levels at the budgeted levels. The number of applications for assistance (D.1) are at 21% of the budget level. The number of applications approved (W.1) are at 21% of the budget level. The percent of applications approved (E.1) is at 48%, slightly below the budget level. The number of referrals issued (W.2) are higher than expected for the first quarter, at 43% of the budget level. The number of interviews conducted (W.3) is at 21% of the budget level. It is lower than expected but consistent with FY05 actual. The number of clients in the work program (W.4) is at 26% of the budget level. This is consistent with the projected and budgeted levels but lower than the FY05 actual. The average assistance granted (P.1) is below both the budget level and the FY05 actual.

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

**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 200 or more welfare interviews.
2. To provide 1,000 or more veteran service interviews.

PERFORMANCE INDICATORS	2004-05 ACTUAL	2005-06 BUDGET	2005-06 PROJECTED	3 MONTH ACTUAL
<b>DEMAND</b>				
1. Eligible population	16,818	16,818	16,818	16,818
2. Requests for veteran services	1,055	1,000	1,000	322
3. Estimated population below poverty	2,008	2,008	2,008	2,008
4. Applications for welfare assistance	139	200	200	60

<b>WORKLOAD</b>				
1. Welfare assistance interviews	140	200	200	59
2. Number of welfare cases assisted	61	100	100	20
3. Veterans services interviews	630	600	600	165

<b>PRODUCTIVITY</b>				
1. Cost/per case assisted	\$1,445.82	\$1,160.23	\$1,160.23	\$1,199.05

<b>EFFECTIVENESS</b>				
1. Percent of welfare requests assisted	44%	50%	50%	34%
2. Total amount approved for compensations and pensions	\$542,206	\$350,000	\$350,000	\$55,300

**ANALYSIS:**

During the first quarter of FY06, the PPB indicator information above shows that the department has maintained the projected levels at the budgeted levels. The requests for veterans services (D.2) are at 32% of the budget level. The number of applications for welfare assistance (D.4) are at 30% of the budget level. The Workload Indicators are consistent with the projected and budgeted levels. The number of welfare assistance interviews (W.1) are at 29% of the budget level. The number of welfare cases assisted (W.2) are at 20% of the budget level. The number of veterans services interviews conducted (W.3) are at 27% of the budget level. The cost/per case assisted (P.1) is slightly above the budget level but below FY05 actual. The total amount approved for compensations and pensions (E.2) is at 15% of the budget level.

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

**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 \$675.

PERFORMANCE INDICATORS	2004-05 ACTUAL	2005-06 BUDGET	2005-06 PROJECTED	3 MONTH ACTUAL
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<b>DEMAND</b>				
1. Total number of involuntary commitments filed - substance abuse	241	225	225	75

<b>WORKLOAD</b>				
1. Number of commitments (adult) - substance abuse	183	160	160	55
2. Number of commitments (children) - substance abuse	53	60	60	17
3. 48 hour holds - substance abuse	10	18	18	-

<b>PRODUCTIVITY</b>				
1. Cost per evaluation order	\$576.65	\$619.55	\$619.55	\$267.05

<b>EFFECTIVENESS</b>				
1. Percent of filings approved for evaluation	98.0%	97.0%	97.0%	96.0%
2. Percent committed to outpatient at hearing	45.0%	40.0%	40.0%	51.0%

**ANALYSIS:**

During the first quarter of FY06, the PPB indicator information above shows that the department has maintained the projected levels at the budgeted levels. The total number of involuntary commitments filed (D.1) is at 33% of the budget level. The number of adult commitments (W.1) is at 35% and the number of children commitments (W.2) is at 28% of the budget level. There were no 48 hour holds (W.3) during this reporting period. The cost per evaluation (P.1) is at 43% of the budget level. The cost is much lower during this reporting period compared to the same time during FY05. The lower cost may be attributable to more individuals during this reporting period having private insurance paying for evaluation costs. The number of individuals requiring involuntary commitments/evaluations for substance abuse varies significantly from year to year. It is very difficult to predict the number of commitments and costs.

<b>SERVICE AREA: Mental Health Services</b>	<b>PROGRAM: MH - DD Services (17G)</b>
<b>ACTIVITY: Care Mentally Ill/Development Disabled Clients</b>	<b>ORGANIZATION: Community Services</b>

**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 \$1,000.
2. To serve 1,000 persons with MH/CMI.
3. To provide services for at least 400 protective payee cases.

PERFORMANCE INDICATORS	2004-05 ACTUAL	2005-06 BUDGET	2005-06 PROJECTED	3 MONTH ACTUAL
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<b>DEMAND</b>				
1. Total number involuntary commitments filed - mental health	322	235	235	79
2. Protective payee applications	100	65	65	17
3. Number of consumers at Glenwood/Woodward	29	28	28	29

<b>WORKLOAD</b>				
1. Number of persons with MH/CMI served	1,341	1,025	1,025	762
2. Number of mental health commitments - adult	244	180	180	60
3. Number of mental health commitments - juvenile	66	48	48	13
4. Number of 48 hour holds	51	50	50	15
5. Protective payee cases	434	430	430	433
6. Number of persons with MR/DD served	302	315	315	246

<b>PRODUCTIVITY</b>				
1. Cost per evaluation approved	\$881.24	\$922.81	\$922.81	\$735.67
2. Cost per MR/DD consumer served	\$13,853.54	\$15,000.00	\$15,000.00	\$2,278.37
3. Cost per MI/CMI consumer served	\$935.15	\$1,100.00	\$1,100.00	\$271.93

<b>EFFECTIVENESS</b>				
1. Percent of filings approved for evaluation	96%	97%	97%	92%
2. Number of consumers leaving SHS	2	2	2	-
3. Number of consumers leaving community ICF-MR	2	1	1	-

**ANALYSIS:**

During the first quarter of FY06, the PPB indicator information above shows that the department maintained the projected levels at the budgeted levels. The Demand Indicators are consistent with first quarter expectations. The total number of involuntary commitments filed (D.1) is at 34% of the budget level. The number of adult mental health commitments (W.2) are at 33% of the budget and the number of juvenile mental health commitments (W.3) are at 28% of the budget level. The number of persons served with a MH diagnosis (W.1) is at 74% of the expected total and the number of persons served with a DD diagnosis (W.6) is at 78% of the expected total. Productivity Indicators are once again affected by the lag in receipt of bills for many of the costs in this program. State bills are often two to four months behind. It is expected that the budgeted level would be reached. The County continues to participate in a Transition Project with the Department of Human Services to move individuals out of the State Hospital Schools, Glenwood and Woodward, and back to their home community for services. No moves took place this first quarter (E.2).

<b>SERVICE AREA: County Environment</b>		<b>PROGRAM: Conservation Administration (18A)</b>		
<b>ACTIVITY: Conservation &amp; Recreation Services</b>		<b>ORGANIZATION: Conservation</b>		
<b>PROGRAM MISSION:</b> To professionally and efficiently manage the activities of the Conservation department for the Conservation Board, staff and general public by providing administrative, technical, and clerical support.				
<b>PROGRAM OBJECTIVES:</b>				
1. To accomplish 80% of all program performance objectives.				
2. To keep administrative costs as a percent of department budget below 9%.				
<b>PERFORMANCE INDICATORS</b>	<b>2004-05 ACTUAL</b>	<b>2005-06 BUDGET</b>	<b>2005-06 PROJECTED</b>	<b>3 MONTH ACTUAL</b>
<b>DEMAND</b>				
1. Authorized personnel excluding seasonal park personnel (FTE's)	40.6	41.6	41.6	41.6
2. Authorized budget (Net of Golf)	\$3,323,326	\$3,208,378	\$3,208,378	\$979,361
3. Golf Course budget	\$965,711	\$1,081,112	\$1,081,112	\$394,816
<b>WORKLOAD</b>				
1. Park system program & fiscal management	20%	20%	20%	20%
2. Golf Course program & fiscal management	60%	60%	60%	60%
3. Conservation Board requests & concerns	10%	10%	10%	10%
4. Meetings, outside activities, citizen concerns	10%	10%	10%	10%
<b>PRODUCTIVITY</b>				
1. Administrative cost as a percent of department budget	10.58%	8.66%	8.66%	10.65%
2. Administrative personnel as a percent of department personnel	9.85%	9.62%	9.62%	9.62%
<b>EFFECTIVENESS</b>				
1. Program performance objectives accomplished	80%	80%	80%	80%
<b>ANALYSIS:</b>				
<p>During the first quarter of FY06 the PPB indicator information above shows our authorized budget (net of golf) (D.2) was 30.5% expended for the quarter. That is \$123,555 (14.4%) more than last year at this time with \$98,000 of that in Capital Improvements for finishing the beach house and building a new deck on the Wapsi dormitory. Expenses were down by 6.6% and Supplies were down by 8.3%.</p> <p>The golf course budget (D.3) is 36.5% expended which is \$114,830 (41%) higher than last year. That includes the golf cart payment, GPS payment, and fertilizer and chemicals purchased.</p> <p>Revenues for the parks are at 46.6% which is 4.5% less than last year. We have not received any grant money or REAP money which amounted to over \$50,000 last year. If that is not included in the revenue amount, we would be above last year's total by \$35,395.</p> <p>Camping revenue has increased by 7.9%, the pool by 31.7% and the beach by 66.8%. Building rents, concessions, &amp; boat rental are up by 21%.</p> <p>Golf course revenues are at 45.5% which is \$33,125 (6.7%) higher than last year at this time. The increase showed in green fees, cart fees, food/beverage sales &amp; merchandise, all being higher than last year at this time.</p>				

<b>SERVICE AREA: County Environment</b>		<b>PROGRAM: Parks &amp; Recreation (18B)</b>			
<b>ACTIVITY: Conservation &amp; Recreation Services</b>		<b>ORGANIZATION: Conservation</b>			
<b>PROGRAM MISSION:</b> To improve the quality of life and promote and preserve the health, welfare, and enjoyment for the citizens of Scott County and the general public by acquiring, developing, operating, and preserving the historical, educational, environmental, recreational and natural resources of the County.					
<b>PROGRAM OBJECTIVES:</b>					
1. To keep cost per capita to main park system (net of revenues) at \$14.53 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 \$331,540 and \$383,789 respectively.					
<b>PERFORMANCE INDICATORS</b>		<b>2004-05 ACTUAL</b>	<b>2005-06 BUDGET</b>	<b>2005-06 PROJECTED</b>	<b>3 MONTH ACTUAL</b>
<b>DEMAND</b>					
1. Population of Scott County		158,668	158,668	158,668	158,668
2. Attendance at Scott County pool		22,163	25,000	25,000	14,837
3. Attendance at West Lake Park beach		7,954	15,000	15,000	11,161
4. Number of camp sites available		788	788	788	788
5. Total acres owned		2,795	2,795	2,795	2,795
<b>WORKLOAD</b>					
1. Total attendance at Scott County pool		22,163	25,000	25,000	14,837
2. Total attendance at West Lake Park beach		7,954	15,000	15,000	11,161
3. Number of new acres developed		-	-	-	-
<b>PRODUCTIVITY</b>					
1. Per capita cost of park system (with CIP)		\$20.95	\$20.22	\$20.22	\$6.17
2. Per capita cost of park system (net of revenues)		\$15.93	\$14.53	\$14.53	\$4.94
<b>EFFECTIVENESS</b>					
1. Revenue received from Scott County Park		\$325,863	\$331,540	\$331,540	\$138,317
2. Revenue received from Buffalo Shores		\$84,438	\$85,600	\$85,600	\$48,976
3. Revenue received from West Lake Park		\$319,384	\$383,789	\$383,789	\$171,305
4. Revenue received from Pioneer Village		\$65,235	\$65,331	\$65,331	\$10,593
5. Revenue received from Cody Homestead		\$3,687	\$5,200	\$5,200	\$2,382
<b>ANALYSIS:</b>					
<p>During the first quarter of FY06 the PPB indicator information above shows an increase in attendance at the Scott County Park Pool (D.2) of 3,341 compared to the first quarter last year. West Lake Park Beach attendance (D.3) is up by 4,931. Having the Beach and Boat House combined into one building as well as the warm, dry weather helped the increase.</p> <p>Cost to maintain the park system (P.1) (with CIP) is up by \$0.82 and cost (P.2) (net of revenues) is down by \$0.06.</p> <p>Revenues at Scott County Park (E.1) are higher than last year by \$13,832 (11%). The new cabins are an added attraction. Buffalo Shores (E.2) revenue is \$8,291 (20%) higher than last year. West Lake Park (E.3) is up by \$17,642 (11.5%). The new combined beach/boat house was praised by all who visited it.</p> <p>Pioneer Village (E.4) revenue was down by \$4,839 (45.7%). The Village was without a Site Coordinator from July 1 through August 15. The new Site Coordinator started working just two weeks before the Fall Festival which is held over Labor Day weekend. The first day of the festival had rain off and on all day and the next morning. All of this could factor into the lower revenue.</p> <p>Cody Homestead (E.5) revenues were up by \$485 (25.6%).</p> <p>Overall, the first quarter was very productive.</p>					

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

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

**PROGRAM OBJECTIVES:**

1. To increase rounds of play to 36,000.
2. To increase average income per round to \$36.34.
3. To increase number of outings to 85 accommodating 8,500 participants.

<b>PERFORMANCE INDICATORS</b>	<b>2004-05 ACTUAL</b>	<b>2005-06 BUDGET</b>	<b>2005-06 PROJECTED</b>	<b>3 MONTH ACTUAL</b>
<b>DEMAND</b>				
1. Rounds of play requested	30,803	36,000	36,000	15,462
2. Acres to maintain: greens/tees/fairways and rough/woods	4/5/159/30	4/5/159/30	4/5/159/30	4/5/159/30
3. Number of carts to maintain (including Ranger & food/beverage cart)	79	79	79	79
4. Number of outings/participants requested	57/3,845	85/8,500	85/8,500	21/2012
<b>WORKLOAD</b>				
1. Rounds of play provided	30,803	36,000	36,000	15,462
2. Acres maintained: greens/tees/fairways & rough/woods	4/5/159/30	4/5/159/30	4/5/159/30	4/5/159/30
3. Number of carts maintained (including Ranger & food/beverage cart)	79	79	79	79
4. Number of outings/participants provided	57/3,845	85/8,500	85/8,500	21/2012
<b>PRODUCTIVITY</b>				
1. Maintenance operating cost/acre (not including capital costs)	\$2,451	\$2,965	\$2,965	\$1,018
2. Maintenance costs per round (not including capital costs)	\$15.75	\$16.31	\$16.31	\$13.03
3. Maintenance costs per hole (1993 industry average is \$25,000)	\$26,960	\$32,610	\$32,610	\$11,196
<b>EFFECTIVENESS</b>				
1. Green fees collected	\$552,181	\$718,885	\$718,885	\$273,289
2. Net cart revenue collected	\$288,566	\$317,430	\$317,430	\$145,055
3. Net income from Pro Shop and rentals	\$18,755	\$43,000	\$43,000	\$6,331
4. Net income from concessions	\$123,095	\$178,920	\$178,920	\$83,958
5. Net income from range	\$35,463	\$50,040	\$50,040	\$16,571
6. Income per round	\$33.19	\$36.34	\$36.34	\$34.07

**ANALYSIS:**

During the first quarter of FY06 the PPB indicator information above shows we are up in the number of rounds of play (D.1 & W.1) by 151 compared to last year at this time. The number of outings (D.4 & W.4) is the same (21), but the number of participants is up by 592.

Maintenance operating costs (P.1- P.3) have increased over last year's 1st quarter with the increase in the cost of fertilizer and chemicals.

The revenues are up by \$33,125 (6.7%) compared to this time last year. Green fees (E.1) are up by 0.7%. Cart revenue (E.2) is up by 6.3%. Net income from Pro Shop and Rentals (E.3) is up by 14.8%. Concessions (E.4) is up by 14.8% also. Net income from range (E.5) is down by 7.62% and income per round (E.6) is higher by \$1.04 per round.

Glynn's Creek Golf Course hosted the first annual Quad City Open on July 14 - 17, which was met with much enthusiasm from the public.



<b>SERVICE AREA: County Environment</b>		<b>PROGRAM: Wapsi River Environmental Educ Center (18G)</b>		
<b>ACTIVITY: Conservation &amp; Recreation Services</b>		<b>ORGANIZATION: Conservation</b>		
<b>PROGRAM MISSION:</b> To increase the understanding of natural resource systems by providing the programs and site which will facilitate learning and scientific literacy by students and the general public on a regional basis.				
<b>PROGRAM OBJECTIVES:</b>				
1. Conduct 320 public presentations.				
2. Maintain student contact hours at 25,000.				
3. Maintain overall attendance at 31,000.				
<b>PERFORMANCE INDICATORS</b>	<b>2004-05 ACTUAL</b>	<b>2005-06 BUDGET</b>	<b>2005-06 PROJECTED</b>	<b>3 MONTH ACTUAL</b>
<b>DEMAND</b>				
1. Population of Scott and Clinton counties	204,488	204,488	204,488	204,488
2. Public presentations (Dormitory)	107	150	150	45
3. Public Presentations (Non-dormitory)	129	170	170	38
4. Student contact hours	21,887	25,000	25,000	5,412
5. Inner-city youth field day/youths	30/1,451	25/680	25/680	23/628
6. Overall attendance	28,620	31,000	31,000	9,172
<b>WORKLOAD</b>				
1. Population of Scott and Clinton counties	204,488	204,488	204,488	204,488
2. Public programs	236	320	320	83
3. Student contact hours	21,887	25,000	25,000	5,412
4. Publish an 8-12 page newsletter, number of copies annually	8,550	8,700	8,700	2,150
5. Develop and maintain existing buildings for public use	6	6	6	6
6. Develop and conduct inner-city field days/youths	30/1,451	25/680	25/680	23/628
<b>PRODUCTIVITY</b>				
1. Per capita cost of Center	\$0.95	\$1.03	\$1.03	\$0.30
2. Number of acres maintained	225	225	225	225
<b>EFFECTIVENESS</b>				
1. Percent of park acres developed	11%	11%	11%	11%
2. Operating revenues generated (net of CIP Grants)	\$9,463	\$10,800	\$10,800	\$1,972
<b>ANALYSIS:</b>				
<p>During the first quarter of FY06 the PPB indicator information above shows two fewer public presentations (D.2 &amp; 3 &amp; W.2) than last year. There were 2,720 more student contact hours (D.4 &amp; W.3). Inner-city youth field day/youths (D.5 &amp; W.6) had 7 fewer field days, and 823 fewer youths attending than last year.</p> <p>Overall attendance is up by 1,346. This is caused by two of the North Scott District Schools alternating years in coming to the Wapsi Center.</p> <p>Revenue is down by 42.9% due to timing of deposits. The actual usage of the buildings is up. Expenditures are up by 15.5% due to capital projects which are covered by REAP funds.</p>				

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

**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 9%.
2. To achieve at least 85% of departmental objectives.

PERFORMANCE INDICATORS	2004-05 ACTUAL	2005-06 BUDGET	2005-06 PROJECTED	3 MONTH ACTUAL
<b>DEMAND</b>				
1. Authorized positions	24.19	24.19	25.15	25.15
2. Annual Departmental budget	\$2,275,305	\$2,271,291	\$2,271,291	\$596,424
3. Annual # of Capital projects managed	17	10	22	14
4. Annual cost of Capital projects managed	\$1,307,507	\$14,500,000	\$14,500,000	\$547,835
5. Annual # of external programs/grants/projects	6	5	5	5
6. Annual value of external programs/grants/projects	\$636,670	\$625,000	\$625,000	\$192,500
<b>WORKLOAD</b>				
1. Percent of workload - program management - Administration	16%	15%	15%	16%
2. Percent of workload - program management - Building Maintenance	12%	10%	8%	7%
3. Percent of workload - program management - Custodial Services	11%	10%	10%	9%
4. Percent of workload - Capital projects	28%	40%	45%	42%
5. Percent of workload - external programs/grants/projects/misc.	19%	15%	12%	13%
6. Percent of workload - program management - Support Services	14%	10%	10%	13%
<b>PRODUCTIVITY</b>				
1. Administrative cost as a percent of departmental budget	8.10%	8.10%	8.00%	7.93%
2. Administrative personnel as a percent of departmental personnel	8.60%	8.20%	7.95%	7.95%
3. Administrative cost per authorized position	\$4,035	\$2,850	\$2,950	\$847
4. Administrative cost per Capital project dollar cost.	\$0.0930	\$0.0300	\$0.0059	\$0.0360
5. Administrative cost per external program/grant/project	\$0.0550	\$0.0800	\$0.0363	\$0.0320
<b>EFFECTIVENESS</b>				
1. Aggregate percentile of Quality Enhancement Survey tools	89%	88%	89%	89%
2. Program performance budget objectives accomplished	89%	85%	85%	55%
3. Percent of department objectives accomplished	100%	85%	85%	35%
4. Percent of Capital projects completed on time	88%	80%	80%	82%
5. Percentile of internal Employee Satisfaction measurements	70%	75%	75%	n/a

**ANALYSIS:**

During the first quarter of FY06 the PPB indicator information above shows that the total number of FTE's has increased to accurately reflect the table of organization including seasonal staff.

The number of projects under management (D.3) is higher than budgeted due to the carry over of several projects into the current reporting period. Annual cost of capital projects (D.4) is well below 25% as the largest project (The Jail Renovation and Expansion) has not begun to incur large construction expenses yet.

Annual Department Budget (D.2) is running slightly more than 2% over budget for this point in the year. This is due to some annual purchases made early in the fiscal year. However, expect this amount to finish above budgeted levels due to spikes in fuel costs and utilities.

**SERVICE AREA: Interprogram Services**  
**ACTIVITY: Central Services**

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

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

**PROGRAM OBJECTIVES:**

1. To maintain total maintenance cost per square foot at or below \$1.16.
2. To achieve user satisfaction with quality of maintenance service at or above 85%.

PERFORMANCE INDICATORS	2004-05 ACTUAL	2005-06 BUDGET	2005-06 PROJECTED	3 MONTH ACTUAL
<b>DEMAND</b>				
1. Number of departments/agencies supported	30	32	32	32
2. Square feet of buildings maintained	309,170	309,170	321,170	309,170
3. Square feet of grounds maintained	626,443	631,955	631,955	631,955
4. Total square feet maintained	935,613	941,125	953,125	941,125
5. Number of locations maintained	12	12	12	12
<b>WORKLOAD</b>				
1. Number of outside requests for service	3,527	3,700	3,500	749
2. Number of preventive service calls	2,283	3,700	3,000	443
3. Total number of service calls	5,810	7,400	6,500	1,192
4. Total number of man-hours per period	14,560	14,000	13,600	3,570
<b>PRODUCTIVITY</b>				
1. Man hours per square foot	0.016	0.015	0.014	0.004
2. Staff cost per square foot	\$0.36	\$0.34	\$0.37	\$0.10
3. Total maintenance cost per square foot	\$1.140	\$1.140	\$1.200	\$0.324
4. Avg. # of external requests per location	294	308	291	62
5. Avg # of preventive service calls per location	190	292	250	37
6. Avg # of service calls per department/agency	194	240	203	37
<b>EFFECTIVENESS</b>				
1. Program percentile of Quality Enhancement Survey tools	89%	89%	89%	89%

**ANALYSIS:**

During the first quarter of FY06 the PPB indicator information above shows that the square feet of building maintained (D.2) is projected to increase by 4% due to an expansion at the Tremont facility. That will impact most productivity indicators in like amounts as the new space comes on line.

The amount of preventive work (W.2) is down by over 50% due to seasonal impacts. However, this indicator is also project to finish 20% below projects due to a plateau in recent years of growth in this area. We may now just be arriving at a point in time where this indicator will stabilize and the years of growth in this area should not continue. This trend impacts several productivity measures as well.

Total maintenance cost per square foot (P.3) is projected to finish above budget due to spikes in fuel and utility costs.

**SERVICE AREA: Interprogram Services**  
**ACTIVITY: Central Services**

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

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

**PROGRAM OBJECTIVES:**

1. To maintain total custodial cost per square foot at or below \$2.10.
2. To achieve user satisfaction with quality of custodial service at or above 85%.

PERFORMANCE INDICATORS	2004-05 ACTUAL	2005-06 BUDGET	2005-06 PROJECTED	3 MONTH ACTUAL
<b>DEMAND</b>				
1. Number of departments/agencies supported	28	29	29	29
2. Square feet of buildings maintained	178,970	178,970	178,970	178,970
3. Number of remote sites serviced	2	2	2	2
<b>WORKLOAD</b>				
1. Man hours - total per period	16,516	16,800	16,800	4,780
2. # of hard surface floor maintenance units performed	516,427	450,000	450,000	92,039
3. # of carpet floor maintenance units performed	129,194	100,000	150,000	47,778
4. # of client worker hours supervised	4,384	5,000	4,750	1,044
<b>PRODUCTIVITY</b>				
1. Man hours per square foot	0.092	0.094	0.094	0.027
2. Custodial staff cost per square foot	\$1.91	\$2.10	\$2.14	\$0.55
3. Total custodial cost per square foot	\$2.110	\$2.060	\$2.240	\$0.640
<b>EFFECTIVENESS</b>				
1. Program percentile of Quality Enhancement Survey tools	89%	89%	90%	89%

**ANALYSIS:**

During the first quarter of FY06 the PPB indicator information above shows that the manhours (W.1) is trending higher than budget for this point in the year. That indicator may finish higher than budget due to new staff added last year and due to less churn in staff to date.

Total Custodial Cost (P.3) is trending high and is expected to finish above budget due to fuel cost impact on supply items and full staffing.

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

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

**PROGRAM OBJECTIVES:**

1. To process at least 725 purchase requisitions.
2. To keep cost per copy made below \$.05 per copy average between color and B/W.
3. To save \$15,000 due to presorting outgoing mail.

PERFORMANCE INDICATORS	2004-05 ACTUAL	2005-06 BUDGET	2005-06 PROJECTED	3 MONTH ACTUAL
<b>DEMAND</b>				
1. Purchase requisitions received	733	700	800	217
2. Number of pieces of outgoing mail	550,631	545,000	542,800	135,704
3. Requests for copies (Print Shop) - County/other	885/215	850/300	900/250	233/50
4. Number of WP documents requested from other departments/HR applicatic	75	N/A	3,200	1,078
5. Number of record documents imaged	273,526	300,000	300,000	56,230
<b>WORKLOAD</b>				
1. Number of purchase orders issued	733	650	800	217
2. Number of pieces of mail pre-sorted	474,471	488,000	500,000	123,782
3. Number of copies (Print Shop)	1,297,027	1,200,000	1,600,000	430,379
4. Number of WP documents requested from other departments/HR Applicatic	75	N/A	3,200	1,078
5. Number of record documents imaged	273,526	300,000	300,000	56,230
<b>PRODUCTIVITY</b>				
1. Average dollar amount per purchase order	\$5,022	\$5,500	\$7,375	\$9,897
2. Average cost per piece of outgoing mail	\$0.669	\$0.680	\$0.590	\$0.484
3. Cost per copy made (Print Shop)	\$0.039	\$0.045	\$0.040	\$0.028
4. Hours spent on WP documents requested from other departments/App entry	15	N/A	800	207
5. Hours spent on imaging	1,529	1,850	1,600	264
<b>EFFECTIVENESS</b>				
1. Dollar amount spent on purchase orders	\$3,680,854	\$4,800,000	\$5,900,000	\$2,147,559
2. Dollar amount saved between delivered price - highest bid	\$974,075	\$800,000	\$1,200,000	\$718,605
3. Dollar amount saved by using pre-sort	\$33,213	\$17,500	\$33,000	\$8,665
4. Percent of outgoing mail pre-sorted	86%	90%	91%	91%
5. Dollar value of NAEIR items received	\$14,187	\$14,000	\$9,500	\$1,584
6. Number of months backlog of documents to be imaged	1	2	N/A	N/A

**ANALYSIS:**

During the first quarter of FY06 the PPB indicator information above shows that the number of purchase orders (W.1), the dollar amount saved (E.2) and the amount of purchase orders (E.1) as well above budget for this point in the fiscal year. This is due to better reporting on department bid results from several departments.

The number of copies (W.3) is above expected levels due to larger sized orders and outside demand. Expect this to moderate somewhat at the year progresses. The amount saved using pre-sort (E.3) is high due to less special rate mailings so far this year. This indicator will be monitored during the year.

The number of months of backlog ceases to be a meaningful measure and will be discontinued. The measure of word processing (D.4, W.4 and P.4) have been changed to include the entry of employment applications. This will better measure the work in this area. Expect several new measures as the year progresses.

<b>SERVICE AREA: Physical Health &amp; Education</b>		<b>PROGRAM: Health Administration (20R)</b>			
<b>ACTIVITY: Physical Health Services</b>		<b>ORGANIZATION: Health Department</b>			
<b>PROGRAM MISSION:</b> Evaluate effectiveness, accessibility of present and population-based health services.					
<b>PROGRAM OBJECTIVES:</b>					
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.					
<b>PERFORMANCE INDICATORS</b>		<b>2004-05 ACTUAL</b>	<b>2005-06 BUDGET</b>	<b>2005-06 PROJECTED</b>	<b>3 MONTH ACTUAL</b>
<b>DEMAND</b>					
1. # of program budget indicator objectives		14	14	14	14
2. # of program evaluations		3	3	3	3
3. # of customer surveys		3	3	3	3
4. Departmental Budget		\$3,964,804	\$4,863,256	\$4,863,256	\$831,142
<b>WORKLOAD</b>					
1. # of program budget indicator objectives completed		14	14	14	-
2. # of program evaluations completed		3	3	3	-
3. # of customer surveys completed		3	3	3	-
<b>PRODUCTIVITY</b>					
1. Cost/program budget indicator objective		\$4,126.00	\$4,126.00	\$4,126.00	\$0.00
2. Cost/program evaluation		\$2,387.17	\$2,387.17	\$2,387.17	\$0.00
3. Cost/customer survey		\$835.22	\$835.22	\$835.22	\$0.00
<b>EFFECTIVENESS</b>					
1. % of program budget indicator objectives completed		86%	80%	80%	0%
2. % of program evaluations completed		100%	100%	100%	0%
3. % of customer surveys completed		100%	100%	100%	0%
<b>ANALYSIS:</b>					
<p>During the first quarter of FY06 the PPB indicator information above shows:</p> <p>The Health Department currently has 14 program performance indicator objectives (D.1) which will not be measured until the end of the fiscal year. At present, no program evaluations have been completed (W.2) but the following three programs have been identified for evaluation during the year: STD, Food and Grants Management. After the first quarter no customer surveys have been completed (W.3).</p>					

<b>SERVICE AREA: Public Safety</b>		<b>PROGRAM: Public Health Safety (20D/F/G)</b>			
<b>ACTIVITY: Public Safety</b>		<b>ORGANIZATION: Health Department</b>			
<b>PROGRAM MISSION:</b> Protect and promote health, assuring quality standards, and assisting the population in accessing health care.					
<b>PROGRAM OBJECTIVES:</b>					
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.					
<b>PERFORMANCE INDICATORS</b>		<b>2004-05 ACTUAL</b>	<b>2005-06 BUDGET</b>	<b>2005-06 PROJECTED</b>	<b>3 MONTH ACTUAL</b>
<b>DEMAND</b>					
1. Number of emergency medical transports		21,467	15,983	15,983	5,933
2. Number of jail inmate medical contacts		4,835	2,872	2,872	1,043
3. Number of total deaths in Scott County		1,325	1,683	1,683	298
<b>WORKLOAD</b>					
1. Number of emergency medical services QA reviews		1,438	1,598	1,598	255
2. Number of hlth related inmate med contacts provided within the jail		4,509	2,520	2,520	936
3. Number of death cases requiring medical examiner services		313	300	300	51
<b>PRODUCTIVITY</b>					
1. \$/review emerg med serv transports reviewed by medical director		\$12.67	\$12.67	\$12.67	\$12.67
2. Cost/inmate medical contact		\$8.47	\$8.47	\$8.47	\$8.47
3. Cost/death cases for medical examiner services		\$286.00	\$286.00	\$286.00	\$286.00
<b>EFFECTIVENESS</b>					
1. Percent of reviews that have met emergency services protocols		99%	100%	100%	98%
2. Percent of inmate medical care provided within the jail		93%	90%	90%	90%
3. Percent of Iowa Code defined death's cause and manner determined by medical examiner		100%	99%	99%	100%
<b>ANALYSIS:</b>					
<p>During the first quarter of FY06 the PPB indicator information above shows:</p> <p>The number of emergency medical transports (D.1) is higher than anticipated while the number of EMS QA reviews (W.1) conducted so far is less than anticipated.</p> <p>Number of jail inmate medical contacts is at 36% for the first quarter based on yearly projections. This increase is a reflection of the increase in jail inmate population. The health department works very hard to ensure that the goal of keeping at least 90% of inmate medical care within the jail (E.2) actually occurs to keep costs down.</p> <p>Total deaths (D.3) and medical examiner cases (W.3) are less then expected due to demand.</p>					

**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	2004-05 ACTUAL	2005-06 BUDGET	2005-06 PROJECTED	3 MONTH ACTUAL
<b>DEMAND</b>				
1. Number of communicable diseases reported	5,785	14,400	5,785	869
2. Number of clients requesting clinic services	6,517	7,826	7,826	1,747
3. Number of county employees eligible for an annual health screening	682	547	547	50
<b>WORKLOAD</b>				
1. Number of communicable diseases requiring investigation	122	200	200	39
2. Number of clients seen in clinics	5,859	7,207	7,207	1,461
3. Number of eligible county employees screened	680	547	547	51
<b>PRODUCTIVITY</b>				
1. Cost/communicable disease investigation	\$12.34	\$12.34	\$12.34	\$12.34
2. Cost/clinic seen	\$37.57	\$37.57	\$37.57	\$37.57
3. Cost/eligible employee screened	\$5.04	\$5.04	\$5.04	\$5.04
<b>EFFECTIVENESS</b>				
1. Percent of communicable disease investigations initiated	100%	100%	100%	100%
2. Percent of client needs provided	90%	90%	90%	84%
3. Percent of eligible county employees receiving a health screening	99%	100%	100%	102%

**ANALYSIS:**

During the first quarter of FY06 the PPB indicator information above shows:

The number of communicable diseases reported (D.1) is slightly less than anticipated primarily because less communicable diseases are reported during the summer months. The variation between the number of clients requesting clinic services (D.2) and the number of clients seen in clinics (W.2) has to do with new state guidelines for HIV Testing. All clients presenting for HIV Testing are first counseled and if specific protocols are not met they do not receive testing. There are also a certain amount of no shows for Immunization Clinic. All county employees that were eligible for a health screening (D.3) were appropriately screened.



<b>SERVICE AREA: Physical Health &amp; Education</b>		<b>PROGRAM: Community Relations &amp; Planning (20T)</b>			
<b>ACTIVITY: Physical Health Services</b>		<b>ORGANIZATION: Health Department</b>			
<b>PROGRAM MISSION:</b> Inform, educate, and empower people about health issues					
<b>PROGRAM OBJECTIVES:</b>					
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.					
<b>PERFORMANCE INDICATORS</b>		<b>2004-05 ACTUAL</b>	<b>2005-06 BUDGET</b>	<b>2005-06 PROJECTED</b>	<b>3 MONTH ACTUAL</b>
<b>DEMAND</b>					
1. Number of education presentations for service providers		81	65	65	25
2. Number of education presentations for the community		107	140	140	22
3. Number of media requests		131	159	159	20
<b>WORKLOAD</b>					
1. Number of education presentations for service providers completed		90	65	65	25
2. Number of education presentations for the community completed		117	140	140	23
3. Number of media requests responses		131	159	159	20
<b>PRODUCTIVITY</b>					
1. Cost/presentation to service providers		\$189.29	\$189.29	\$189.29	\$189.29
2. Cost/presentations to the community		\$112.73	\$112.73	\$112.73	\$112.73
3. Cost/media request response		\$16.28	\$16.28	\$16.28	\$16.28
<b>EFFECTIVENESS</b>					
1. Percent of education presentations to service providers		111%	100%	100%	100%
2. Percent of education presentations to the community		109%	98%	98%	105%
3. Percent of media requests responded to within 24 hours		100%	95%	95%	100%
<b>ANALYSIS:</b>					
<p>During the first quarter of FY06 the PPB indicator information above shows:</p> <p>The number of presentations to service providers in the community (W.1) is higher than anticipated due to the demand for presentations. The department will review this indicator after 6 months of data to see if projections need to be adjusted.</p> <p>The number of educational presentations for the community completed (W.2) is less than projected but that is in a large part due to the fact that the health department provides a great number of presentations in the schools and schools are not in session for a good part of the first quarter.</p> <p>Media requests (W.3) are also low but generally pick up with increases in communicable diseases (i.e flu and pertussis) during the winter.</p>					

<b>SERVICE AREA: Physical Health &amp; Education</b>		<b>PROGRAM: Environmental Health (20U)</b>			
<b>ACTIVITY: Physical Health Services</b>		<b>ORGANIZATION: Health Department</b>			
<b>PROGRAM MISSION:</b> Enforce laws and regulations that protect and ensure safety					
<b>PROGRAM OBJECTIVES:</b>					
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					
<b>PERFORMANCE INDICATORS</b>		<b>2004-05 ACTUAL</b>	<b>2005-06 BUDGET</b>	<b>2005-06 PROJECTED</b>	<b>3 MONTH ACTUAL</b>
<b>DEMAND</b>					
1. Number of environmental inspections required		3,955	4,223	4,233	994
2. Number of environmental health re-inspections required		385	314	314	100
3. Number of identified lead homes		81	64	105	89
<b>WORKLOAD</b>					
1. Number of environmental health inspections conducted		3,955	4,223	4,223	994
2. Number of environmental health re-inspections conducted		363	314	314	100
3. Number of identified lead homes entered into GIS		81	64	105	89
<b>PRODUCTIVITY</b>					
1. Cost/environmental health inspection conducted		\$116.75	\$116.75	\$116.75	\$116.75
2. Cost/environmental health re-inspection conducted		\$116.75	\$116.75	\$116.75	\$116.75
3. Cost/data entry of lead homes		\$25.93	\$25.93	\$25.93	\$25.93
<b>EFFECTIVENESS</b>					
1. Percent of environmental health inspections completed		100%	100%	100%	100%
2. Percent of re-inspections that are in compliance with Iowa Codes		94%	85%	85%	91%
3. Percent of homes entered into GIS		100%	100%	100%	100%
<b>ANALYSIS:</b>					
<p>During the first quarter of FY06 the PPB indicator information above shows:</p> <p>The number of environmental inspections required (D.1) and conducted (W.1) is on target for the year.</p> <p>The number of environmental re-inspections conducted (W.2) is slightly higher than expected and 91% percent of those were in compliance with Iowa Code (E.2).</p> <p>(D.3) Number of identified lead homes entered into GIS is above last year's actuals. This increase is due to the department doing more lead testing and adding these homes to the list that need lead abatement. All new identified lead homes have been entered into the GIS system (E.3).</p>					

<b>SERVICE AREA: Interprogram Services</b>	<b>PROGRAM: Human Resources Management (24A)</b>			
<b>ACTIVITY: Policy &amp; Administration</b>	<b>ORGANIZATION: Human Resources</b>			

**PROGRAM MISSION:** To foster positive employee relations & progressive organizational improvements for employees, applicants & departments 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:**

- To resolve 100% of grievances without outside arbitration.
- To conduct 50 training sessions with 450 in attendance.
- To resolve 100% of arbitrated disputes in the County's favor.

<b>PERFORMANCE INDICATORS</b>	<b>2004-05 ACTUAL</b>	<b>2005-06 BUDGET</b>	<b>2005-06 PROJECTED</b>	<b>3 MONTH ACTUAL</b>
<b>DEMAND</b>				
1. Employee bargaining units	5	5	4	5
2. Position vacancies/# classifications/# departments	33/165/15	30/165/15	30/165/15	15/165/15
3. Eligible benefits enrollees	413	435	435	417
4. Authorized personnel (FTE's)	436.80	445.87	446.87	446.87
5. Discrimination complaints received	1	1	1	0
6. Training requests - mandatory/voluntary	8/30	10/25	10/25	0/3
<b>WORKLOAD</b>				
1. Contracts negotiated/grievances and disputes received	2/1	2/2	2/2	0/2
2. # Jobs posted/interviews conducted/job-dept studies requested	35/205/4-4	60/200/4-4	60/200/4-4	21/89/0-0
3. # of enrollment actions/# of extensive research inquiries	120/6	465/15	465/15	60/5
4. Wage system administration actions	523	460	460	154
5. # EEO complaints reviewed	0	1	1	0
6. # training sessions conducted/# of employees served	38/360	50/450	50/450	3/9
<b>PRODUCTIVITY</b>				
1. # of meetings related to labor relations	48	50	50	15
2. # of vacancies filled/Number of job-dept studies completed	55/4-4	60/4-4	60/4-4	30/0-0
3. % of time of HR staff spent in benefit administration	20%	15%	15%	15%
4. % of time of HR staff spent in wage administration activities	15%	15%	15%	17%
5. Cost per hour of training delivered/cost per attendee	\$115.21/\$92.13	\$180/\$48	\$180/\$48	\$75.41/\$155.00
6. % of time of HR staff spent on EEO activities	10%	10%	10%	10%
<b>EFFECTIVENESS</b>				
1. % Impasse items resolved in County's favor/ grievances w/o arb.	100%	100%	100%	100%
2. % jobs filled within 5 weeks of posting close date	68%	85%	85%	79%
3. % enrollments without error/# inquiries responded to within 24 hours	99%/100%	100%/100%	100%/100%	97%/100%
4. % wage admin actions without error	99%	100%	100%	100%
5. % of substantiated EEO complaints/# hired in underutilized areas	0/2	0/3	0/3	0/0
6. % of employees served in training/% rating delivery high	21%/83%	65%/85%	65%/85%	2%/100%

**ANALYSIS:**

During the first quarter of FY06 the PPB indicator information above shows: HR had a very large number of conducted interviews due to a variety of openings. We anticipate this number will level off in upcoming months.

Our effectiveness 2 was impacted by the difficulty in finding qualified candidates for the public health nurse and correctional health coordinator.

Effectiveness 3 was impacted due to the creation of subgroups within John Deere, resulting in employees being put into incorrect groups.

<b>SERVICE AREA: Social Services</b>		<b>PROGRAM: Administrative Support (21A)</b>		
<b>ACTIVITY: Services to Poor</b>		<b>ORGANIZATION: Human Services</b>		
<b>PROGRAM MISSION:</b> 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.				
<b>PROGRAM OBJECTIVES:</b>				
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%.				
<b>PERFORMANCE INDICATORS</b>	<b>2004-05 ACTUAL</b>	<b>2005-06 BUDGET</b>	<b>2005-06 PROJECTED</b>	<b>3 MONTH ACTUAL</b>
<b>DEMAND</b>				
1. Authorized personnel (FTE's)	108	100	108	108
2. Authorized SW 3s	16	16	16	16
3. Authorized SW 2s	18	20	20	20
4. Authorized IM 2's	41	39	44	44
<b>WORKLOAD</b>				
1. Child/Adult assessment completed per month	145	170	170	162
2. Service intake and ongoing cases served	2,419	2,080	2,500	2,471
3. Income maintenance, intake and ongoing cases	17,096	14,430	18,000	17,515
<b>PRODUCTIVITY</b>				
1. Child/Adult assessment completed per month/per worker	9	10.65	10.65	10.10
2. Service intake ongoing cases served per month/per worker	132	104	130	124
3. Income maintenance, intake and ongoing cases per month/per worker	420	370	420	407
<b>EFFECTIVENESS</b>				
1. Percent of FIP applications processed within 30 days	99.0%	97.5%	97.5%	99.0%
2. Percent of food stamp applications processed within 30 days	99.0%	98.7%	98.7%	99.0%
3. Percent of applications for service handled within 30 days	99.00%	97.20%	97.20%	99.00%
<b>ANALYSIS:</b>				
<p>During the first quarter of FY06, the PPB indicator information above shows that the agency exceeded many of the budgeted levels with the implementation of the new Medicaid Expansion- IowaCare Program on July 1, 2005. This new health care program provides medical, limited dental and medication coverage at the University of Iowa Hospitals and Schools. Additional personnel were assigned to handle the processing of the applications. This is reflected in (D.1) and (D.4). The projected levels were increased to reflect the current experience. The two of the Workload Indicators, Service intake cases (W.2) and Income maintenance cases (W.3), exceeded the budgeted levels the first quarter. Two of the Productivity Indicators (P.2) and (P.3), Service intake cases and Income maintenance cases, also exceeded the budgeted level during this quarter. The projected levels were increased to reflect the current experience. The FY05 actuals are</p> <p>more consistent with the first quarter figures. The Effectiveness indicators show a high quality of work and dedication from staff.</p>				

<b>SERVICE AREA: Mental Health Services</b>		<b>PROGRAM: Case Management - H.S. (21B)</b>		
<b>ACTIVITY: Care of Mentally Ill</b>		<b>ORGANIZATION: Human Services</b>		
<b>PROGRAM MISSION:</b> To obtain results of safety, stability, self sufficiency, and health for persons with disabilities.				
<b>PROGRAM OBJECTIVES:</b>				
1. To provide services to 330 consumers.				
2. To provide case management services to two Resource Center residents to explore community placement options.				
<b>PERFORMANCE INDICATORS</b>	<b>2004-05 ACTUAL</b>	<b>2005-06 BUDGET</b>	<b>2005-06 PROJECTED</b>	<b>3 MONTH ACTUAL</b>
<b>DEMAND</b>				
1. Eligible population of people with mental retardation	1,594	1,594	1,594	1,594
2. Waiting list that exists at the end of each quarter	-	5	5	-
3. Authorized positions in Davenport office (FTE)	N/A	15.5	15.5	14.5
<b>WORKLOAD</b>				
1. Number of clients served (unduplicated)	324	330	330	313
2. Number of HCBS-MR Waiver consumers served	296	326	326	302
3. Number of 100% County funded units billed	25	20	20	6
4. Number of SHS consumers served	2	2	2	-
5. Number of Title XIX funded units billed	N/A	3,474	3,474	1,320
<b>PRODUCTIVITY</b>				
1. Monthly cost per client (unit rate)	\$220.00	\$215.00	\$220.00	\$220.00
<b>EFFECTIVENESS</b>				
1. # of placements to more restrictive settings	10	10	10	3
2. # of placements to less restrictive settings	13	8	8	2
3. # of days from case assignment to date services begin	N/A	90	90	5
4. # of Supported Employment consumers decreasing workshop usage	6	6	6	6
5. # of referrals (linkages to community resources)	248	300	300	98
<b>ANALYSIS:</b>				
<p>During the first quarter of FY06, the PPB indicator information above shows that DHS Case Management served 313 consumers (W.1). There were no consumers on the waiting list (D.2) during this quarter. The Workload Indicator (W.2) shows that 302 consumers received MR Waiver services. The estimated monthly rate per client (P.1) has been increased slightly. Three consumers were placed in a more restrictive setting (E.1). Two consumers were placed in a less restrictive setting (E.2). There were six Supported Employment consumers who decreased workshop usage this quarter (E.4). There were 98 referrals made on behalf of the consumers (E.5).</p>				

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

**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	2004-05 ACTUAL	2005-06 BUDGET	2005-06 PROJECTED	3 MONTH ACTUAL
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<b>DEMAND</b>				
1. Authorized personnel (FTE's)	8	11	11	8
2. Departmental budget	\$967,260	\$1,079,749	\$1,079,749	\$237,748
3. Annual cost of Information Technology Capital Projects managed	\$930,769	1,510,250	1,510,250	\$216,382

<b>WORKLOAD</b>				
1. Percent of time spent on personnel administration	25%	15%	15%	20%
2. Percent of time spent on fiscal management	15%	15%	15%	15%
3. Percent of time spent on liaison activity and coordination	15%	20%	20%	20%
4. Percent of time spent on Information Technology Capital Projects	45%	50%	50%	45%

<b>PRODUCTIVITY</b>				
1. Administrative cost as a percent of departmental budget	11%	10%	10%	11.0%
2. Administrative personnel as a percent of departmental personnel	13%	9%	9%	13.0%

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

**ANALYSIS:**

<p>During FY06 the PPB indicator information above shows Information Technology continues to be not fully staffed. IT is currently down two FTE's (one programmer due to John Heim being deployed on active military duty and one network administrator due to Jo Noon transferring into the Conservation Department).</p> <p>FY06 first quarter Departmental budget is at only 22%. This is primarily due to being short two FTE's for the majority of the fiscal year.</p> <p>FY06 Quarter CIP projects managed is at 14% of the FY06 budget. The tape backup project (\$300k) and the GIS project (\$692k) account for 66% of the CIP projects managed budget. Neither of these of projects are underway from a budgetary perspective at this point thus accounting for being under budget by over 10%.</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 two FTE's.</p> <p>I.T. plans on conducting an initial employee satisfaction surveys later in FY'06.</p>
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<b>SERVICE AREA: Interprogram Services</b>	<b>PROGRAM: Information Processing (14B)</b>
<b>ACTIVITY: Central Services</b>	<b>ORGANIZATION: Information Technology</b>

**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	2004-05 ACTUAL	2005-06 BUDGET	2005-06 PROJECTED	3 MONTH ACTUAL
<b>DEMAND</b>				
1. Number of Network Client Accounts (County-Other)	535-117	550-125	550-125	535-117
2. Number of E-mail Accounts (County-Other)	462-14	475-20	475-20	462-14
3. Number of Network Nodes (PC's-TC's-Printers-Servers)	339-141-148-44	350-150-150-45	350-150-150-45	339-141-148-44
4. Number of Telephones (Handsets-Faxes-Modems)	739-35-26	750-35-25	750-35-25	739-35-26
5. Number of LAN-WAN Edge Devices (Routers-Switches-Others)	10-61-17	11-61-17	11-61-17	10-61-17
<b>WORKLOAD</b>				
1. Custom Developed Applications (Zim-VB-DOS-Access)	17-3-2-3	17-3-2-3	17-3-2-3	17-3-2-3
2. Third Party Applications (Internal Support-External Support)	23-24	23-24	23-24	23-24
3. Number of Help Desk Contacts (Calls - E-mails)	5138-1353	6000-1500	6000-1500	1181-394
4. Number of Opened Work Orders	1949	2000	2000	563
5. Number of Outstanding Work Orders	39	25	25	36
<b>PRODUCTIVITY</b>				
1. Percent of Staff Time Spent on new systems implementation	30%	30%	30%	30%
2. Percent of Staff Time Spent on existing systems maintenance	50%	50%	50%	50%
3. Percent of Staff Time Spent on administration	10%	10%	10%	10%
4. Percent of Staff Time Spent on training	10%	10%	10%	10%
5. Number of Work Orders Closed Year-To-Date	1,910	2,000	2,000	553

<b>EFFECTIVENESS</b>				
1. Percent of Completed Work Orders to Total Work Orders	99.97%	95.00%	95.00%	98.00%

**ANALYSIS:**

During the first quarter of FY06 the PPB indicator information above shows: Hardware and software counts managed remained status quo for the quarter.  
 Effectiveness remains high with 98% of work orders closed for the quarter.

<b>SERVICE AREA: Court Services</b>	<b>PROGRAM: Juvenile Detention (22B)</b>
<b>ACTIVITY: Court Proceedings</b>	<b>ORGANIZATION: Juvenile Court Services</b>

**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 \$175 with exception of cost recovery from out-of-county clients.

<b>PERFORMANCE INDICATORS</b>	<b>2004-05 ACTUAL</b>	<b>2005-06 BUDGET</b>	<b>2005-06 PROJECTED</b>	<b>3 MONTH ACTUAL</b>
<b>DEMAND</b>				
1. Persons admitted	326	365	365	84
2. Average daily detention population	11	13	13	13
3. Days of out-of-county client care	600	685	685	121
4. Total days of client care	3,982	4,500	4,500	1,162
<b>WORKLOAD</b>				
1. Intakes processed	326	365	365	84
2. Baby-sits	11	40	40	40
3. Total visitors processed	3,691	4,250	4,250	946
<b>PRODUCTIVITY</b>				
1. Minutes per intake	30	30	30	30
2. Hours per baby-sits	4	4	4	4
3. Visitors processed per day	10	12	12	10
4. Cost per Client per Day	\$183	\$175	\$175	\$139
<b>EFFECTIVENESS</b>				
1. Escapes from detention	0	0	0	0%
2. Special incidents by detainees requiring staff intervention	66	55	75	39
3. Average daily detention population as a percent of facility capacity	69%	81%	81%	79%
4. Average length of stay per resident (days)	12	14	14	14
	\$552,455	\$289,200	\$289,200	\$222,954

**ANALYSIS:**

During the first quarter of FY06 PPB indicator information shows that Demand indicators are in line with projections. (D.3) Days of out-of-county client care, at 18%, are below projection. As this indicator varies from quarter to quarter adjustment may be necessary. If (D.2) Average daily population continues to rise then out-of-county care could be impacted. During the 1st quarter the Center has already lost an out-of-county referral due to high numbers of county clients.

Workload indicators are also in line with projections. (jW.2) Baby-sits is an indicator that is difficult to predict as the demand for baby-sits depends on circumstances that are out of Detention Center control. Baby-sits reflect clients who are normally counted as intakes but are only temporary holds awaiting transport to alternative detainment. Indications are that this indicator will have to adjusted quarterly.

Productivity indicator (P.3) Visitors processed per day is a demanding indicator due to the fact that this is a staff intensive process. Residents usually need to be walked to the visitation room, accounted for during the visit, and searched by staff after the visit. Visits are time consuming and an important part of line staff work. (P.4) Cost per client per day is below projection at 79% due in large to increases in (D.4) Total days of client care. An increase in total days of client care equals a reduction in the cost per client per day served.

Effectiveness indicator (E.2) Special incidents by detainees requiring staff intervention at 39 incidents, or 52%, is very high for the first quarter of the fiscal year. The majority of special incidents have been due to minor incidents that occur daily with residents. Incidents which might require residents to go to the control room or hands on by staff have remained a rarity at the Center. The projection for (E.2) has been increased to accommodate the high first quarter actual. (E.4) Average length of stay per resident is at projection. Staff continues to plan for residents who are at the Center for longer stays. A grant was recently awarded from the Carver Foundation to make the outside courtyard accessible year round in an effort to meet the exercise requirements of our residents. (E.5) Revenue collected appears high at 77% received but is in line with projection as the Center has received the annual state reimbursement. The Center should exceed revenue projections at year end as revenues from school lunch reimbursements and payments for out-of-county residents are received.



SERVICE AREA: Court Services		PROGRAM: Court Support Costs (23B)		
ACTIVITY: Alternative Sentencing		ORGANIZATION: Non-Departmental		
<b>PROGRAM MISSION:</b> The Alternative Sentencing program is designed to provide community service workers through the court system by implementing the successful completion of their sentences. Court Support costs also include associated Grand Jury expense.				
<b>PROGRAM OBJECTIVES:</b>				
1. To perform 60,000 hours of community service.				
2. To maintain completed sentences as a percentage of sentences ordered at 65%.				
PERFORMANCE INDICATORS	2004-05 ACTUAL	2005-06 BUDGET	2005-06 PROJECTED	3 MONTH ACTUAL
<b>DEMAND</b>				
1. Annual community service sentencing referrals	876	1,000	1,000	213
2. Annual community service sentencing secondary referrals	244	190	450	134
3. Annual community service hours ordered	113,716	145,000	145,000	31,144
<b>WORKLOAD</b>				
1. Community service sentences completed annually	567	650	650	118
2. Agencies used for community service completions	46	46	46	46
3. Annual community service hours performed/completed/withdrawn	75,509	60,000	60,000	18,418
4. Withdrawn community service sentences annually	461	450	450	92
5. Community Service Referral no-shows/reschedules/walk-ins	N/A	750	750	198
<b>PRODUCTIVITY</b>				
1. Monthly average active caseload	141	190	190	181
<b>EFFECTIVENESS</b>				
1. Completed sentences as a percentage of sentences ordered	65%	65%	65%	55%
2. Completed hours as a percentage of hours ordered	66%	41%	41%	59%
<b>ANALYSIS:</b>				
<p>During the first quarter of FY06 PPB indicator information above shows that Demand and Workload indicators are in line with projections or at acceptable levels with few exceptions. (D.2) Annual community service sentencing secondary referrals occur when the initial placement has failed or when a client must be reassigned. When a client is assigned to an agency they have two weeks to report. If they do not report, or stop reporting for more than two weeks, the agency returns the referral and the client must be reassigned, even if to the same agency. The program coordinator is now counting the reassignment of clients as well as placements that were not successful. We have increased the original projection of 190 secondary referrals to 450 annually to account for the extra step of reassignment.</p> <p>Referrals from judges, magistrates, and the Batterer's Education Program drive the program referrals are 21% through the</p> <p>period.</p> <p>The Alternative Sentencing Program is partially funded by the 7th Judicial District. Funding for the first two quarters has been received.</p> <p>Effectiveness indicators track completed sentences and hours against sentences and hours ordered. (E.1) Completed sentences as a percentage of sentences ordered is under projection at 55% as fewer sentences were completed than projected. (E.2) Completed hours as a percentage of hours ordered exceeded projection and may be due to the fact that completed hours includes hours withdrawn. Hours are withdrawn when a client violates parole, or when probation has been revoked and the client has been incarcerated. Sentences withdrawn are reported separately.</p> <p>The Alternative Sentencing Program does not generate revenue. Other appropriations under the non-departmental organization are grand jury expenses and the Juvenile Justice</p> <p>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		
<b>PROGRAM MISSION:</b> claims, and enhancing risk reduction activities				
<b>PROGRAM OBJECTIVES:</b> 1. Review 100% of all Workers Compensation/Liability claims filed. 2. Conduct 5 loss safety surveys.				
PERFORMANCE INDICATORS	2004-05 ACTUAL	2005-06 BUDGET	2005-06 PROJECTED	3 MONTH ACTUAL
<b>DEMAND</b>				
1. Number of site visits/inspections to be performed	5	8	5	3
2. Number of auto accidents reported	39	35	35	1
3. Number of worker's compensation claims filed	50	40	40	7
4. Number of employees/departments served	93	125	125	15
5. Number of property claims reported	5	10	10	3
6. Number of liability claims/OHSA complaints reported	27/0	20/0	20/0	4/0
<b>WORKLOAD</b>				
1. Number of site visits/safety inspections conducted	5	8	5	3
2. Number of auto accidents investigated	46	25	35	3
3. Number of worker's compensation claims reviewed	67	80	80	12
4. Number of prevention/mitigation requests reviewed	93	125	125	15
5. Number of property claims investigated	4	10	10	3
6. Number of liability claims investigated/OSHA complaints resolved	27/0	20/0	20/0	15/0
<b>PRODUCTIVITY</b>				
1. Time spent on site visits/safety inspections	5%	5%	5%	5%
2. Time spent reviewing auto accidents	10%	5%	5%	5%
3. Time spent on reviewing worker's compensation claims	40%	35%	40%	30%
4. Time spent on reviewing prevention/mitigation items	15%	40%	35%	30%
5. Time spent on reviewing property claims	5%	5%	5%	5%
6. Time spent reviewing liability/OSHA complaints	25%	10%	10%	25%
<b>EFFECTIVENESS</b>				
1. Performance objectives achieved	100%	100%	100%	100%
2. Dollar amount of worker's compensation claims	\$163,608	\$200,000	\$200,000	\$44,267
3. Dollar amount of auto claims	\$89,975	\$50,000	\$50,000	\$4,553
4. Dollar amount of property claims	\$922	\$40,000	\$40,000	\$11,251
5. Dollar amount of liability claims	\$5,892	\$50,000	\$150,000	\$113,930
<b>ANALYSIS:</b>				
<p>During the first quarter of FY06 the PPB indicator information above shows:</p> <p>Three (3) auto accidents / incidents were reported and investigated of which one (1) new claim was opened. Total liability payments were in the amount of four thousand five hundred fifty four (\$4554.00) of which three hundred twenty (\$320.00) was directly attributed to new claims this Qtr., the remainder is from previous Qtrs. liability.</p> <p>Three (3) new property claims were investigated and opened during this Qtr. Total property claim payments were in the amount of eleven thousand two hundred fifty one dollars (\$11251.00) of which ten thousand six hundred seventy seven (\$10,677.00) was collected through subrogation.</p> <p>Fifteen (15) liability claims were investigated during this Qtr. of which four (4) new liability claims were opened.</p> <p>Three (3) new professional liability claims were opened of which three thousand eight hundred (\$3,800.00) was paid during this Qtr and submitted to Insurance for pending reimbursement, the remainder is from previous Qtr claims.</p> <p>Six (6) General Liability claims were investigated during this Qtr of which one (1) new claim was opened with total payments in the amount of twenty seven dollars(\$27.00).</p> <p>Twelve (12) new claims were reviewed during this Qtr. of which seven (7) new claims were opened. Workers Compensation costs can be attributed during this Qtr.: Impairment ratings - \$27,740.00, Indemnity (Widow's Benefits) - \$5,754.00, Medical costs for this Qtr claims - \$1,897.00, the remaining medical costs are associated with previous quarter claims.</p>				

<b>SERVICE AREA: County Environment</b>		<b>PROGRAM: Planning &amp; Development Administration (25A)</b>		
<b>ACTIVITY: Environmental Quality/County Development</b>		<b>ORGANIZATION: Planning &amp; Development</b>		
<b>PROGRAM MISSION:</b> To provide professional planning and technical assistance to the Board of Supervisors, 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.				
<b>PROGRAM OBJECTIVES:</b>				
1. To handle 95% 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.				
<b>PERFORMANCE INDICATORS</b>	<b>2004-05 ACTUAL</b>	<b>2005-06 BUDGET</b>	<b>2005-06 PROJECTED</b>	<b>3 MONTH ACTUAL</b>
<b>DEMAND</b>				
1. Planning and Zoning Commission agenda applications	24	20	20	5
2. Board of Adjustment agenda applications	11	20	20	5
3. Planning and Zoning information requests	1,726	1,500	1,500	375
4. Departmental budget	\$246,741	\$342,439	\$342,439	\$98,584
5. Authorized positions	4.08	4.08	4.08	4.08
<b>WORKLOAD</b>				
1. Number of Rezoning, Subdivision & Site Plan applications reviewed	24	20	20	5
2. Number of Variance, Special Use Permit & Appeals of Interpretation	11	20	20	5
3. Number of responses to Planning and Zoning information requests	1,726	1,500	1,500	375
4. Number of Boards and Committees Director serves on	18	20	20	20
5. Number of building permit applications	681	700	700	218
<b>PRODUCTIVITY</b>				
1. Staff hours spent on Planning & Zoning Commission applications	397	300	300	89
2. Staff hours spent on Board of Adjustment applications	292	300	300	80
3. Staff hours spent on responses to planning & zoning info requests	565	425	425	139
4. Staff hours spent serving on various boards and committees	424	425	425	227
5. Staff hours spent on building permit applications	757	500	500	215
<b>EFFECTIVENESS</b>				
1. % of P & Z Commission items delayed due to incomplete application	0%	0%	0%	0%
2. % of Board of Adjustment items delayed due to incomplete application	0%	0%	0%	0%
3. % of time spent on P & Z and BOA agenda items	28%	20%	20%	17%
4. % of time spent providing planning and zoning information	25%	20%	20%	14%
5. % of time spent serving on various boards and committees	20%	25%	25%	28%
6. % of time spent on building permit applications	27%	35%	35%	41%
<b>ANALYSIS:</b>				
<p>During the first quarter of FY06 218 building permits were issued. This is 31% of budget projections for the total year and 12 more than the first quarter of last year. This would appear to indicate that the building sector for rural Scott County and the seven small cities is still remarkably strong. 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 and Board of Adjustment items are right at budget projectors following the close of the first quarter. The P &amp; Z agenda items are also an indicator that development activity will likely to remain steady through the fiscal year.</p>				

**SERVICE AREA: County Environment**  
**ACTIVITY: County Development**

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

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

**PROGRAM OBJECTIVES:**

1. To conduct 99% of all building inspections on day requested.
2. To maintain average inspections conducted per permit under 4.0.
3. To maintain cancelled or expired permits under 10% of total number of permits issued.

PERFORMANCE INDICATORS	2004-05 ACTUAL	2005-06 BUDGET	2005-06 PROJECTED	3 MONTH ACTUAL
<b>DEMAND</b>				
1. # of single-family residential building permits issued	121	100	100	50
2. # of residential addition or remodels permits issued	147	120	120	38
3. # of residential accessory building permits issued	77	75	75	16
4. # of commercial building permits issued	50	20	20	6
5. Total # of building permits issued for unincorporated areas	402	400	139	400
6. Total # of building permits issued for 28E cities	279	300	300	79
<b>WORKLOAD</b>				
1. # of footings inspections completed	463	300	300	139
2. # of rough in inspections completed	397	300	300	140
3. # of final inspections completed	648	600	600	123
4. Total # of inspections for unincorporated areas	1,988	1,300	1,300	459
5. Total # of inspections for 28E cities	1,328	750	750	317
<b>PRODUCTIVITY</b>				
1. # of inspections conducted per day	8	10	10	13.0
2. Total building permit fees collected	\$257,185	\$200,000	\$200,000	\$88,977
3. % of total budget for building permit fees collected	161%	100%	100%	46%
4. Total valuation of construction for building permits issued	\$30,402,946	\$20,000,000	\$20,000,000	\$10,742,485
<b>EFFECTIVENESS</b>				
1. % of building inspections made on day requested	99%	99%	99%	95%
2. # of inspections per permits issued	4.9	4.0	4.0	3.0
3. % of cancelled or expired permits compared to total permits issued	17.0%	10.0%	10.0%	7.0%

**ANALYSIS:**

During the first quarter of FY05 the total number of permits issued was down just 6% when compared to the first quarter of the previous. However a total of 50 new house permits were issued which was 23 more than the first quarter last year. Even though the total number of permits was down, the total valuation of those permits was up dramatically when compared to the first quarter last year; an increase of 90% or \$5.1M of building valuation. This also resulted in a 44% increase in building permit fees. The increase in fees is a result of both the greater numbers of new house permit issued and the ever increasing value and size of those new houses.

When the first quarter figures from the current year are compared with the average first quarter figures over the last five years the total number of permits is roughly the same. However, the valuation of the construction covered by those permits and the number of

new house starts for the current first quarter are both double of that five year average.

When the first quarter figures from the current year are compared with the same quarter ten years ago the total number of permits is 18% greater and the valuation and new house starts are 133% and 92% greater, respectively.

Inspection activity is also reflected in the number of inspections completed per day (P.1.), which was 13 and the number of inspections completed per permit issued (E.2.) which was 3. The total number of inspections completed was down 12% when compared with the same quarter last year. The percentage of cancelled or expired permits was 7% which was well below budget projection.

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

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

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

**PROGRAM OBJECTIVES:**

1. To maintain departmental FTE at 11.50.
2. To maintain workload percent as budgeted below.

PERFORMANCE INDICATORS	2004-05 ACTUAL	2005-06 BUDGET	2005-06 PROJECTED	3 MONTH ACTUAL
<b>DEMAND</b>				
1. Authorized personnel (FTE's)	12	11.50	11.50	11.50
2. Departmental budget	\$615,984	\$648,748	\$648,748	\$128,298
3. Organizations requiring liaison and coordination	20	20	20	20

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

<b>PRODUCTIVITY</b>				
1. Administration personnel as a percent of departmental personnel	12.50%	13.00%	13.00%	13.00%

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

**ANALYSIS:**

During the first quarter of FY06 the PPB indicator information above shows all indicators are in line with projections.

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

**PROGRAM:** Public Records (26B)  
**ORGANIZATION:** Recorder

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

**PROGRAM OBJECTIVES:**

1. To process 46,000 real estate transactions.
2. To complete 4,000 transfer tax transactions.
3. To process 900 conservation licenses.
4. To process 5,500 recreational vehicle registrations, titles and liens.

PERFORMANCE INDICATORS	2004-05 ACTUAL	2005-06 BUDGET	2005-06 PROJECTED	3 MONTH ACTUAL
<b>DEMAND</b>				
1. Real estate and UCC transactions requested	43,225	46,000	46,000	11,682
2. Transfer tax requests	5,152	4,000	5,000	1,243
3. Conservation license requests	1,235	900	900	188
4. Recreational vehicle registrations, titles and liens processed	13,642	5,500	5,500	1,939

<b>WORKLOAD</b>				
1. Total amount of real estate revenue collected	\$1,079,971	\$1,172,000	\$1,172,000	\$326,557
2. Total amount of real estate transfer tax revenue collected	\$1,323,841	\$960,000	\$1,284,800	\$410,638
3. Total of conservation license fees collected	\$19,353	\$13,410	\$13,410	\$3,303
4. Total amount of recreational vehicle registrations, titles and liens fees	\$172,813	\$57,230	\$57,230	\$23,266

<b>PRODUCTIVITY</b>				
1. Cost per real estate transactions processed	\$7.05	\$7.45	\$7.45	\$5.74
2. Cost per real estate transfer tax transaction processed	\$0.57	\$0.79	\$0.63	\$0.50
3. Cost per conservation license processed	\$14.92	\$4.39	\$4.39	\$4.11
4. Cost per recreational vehicle registrations, titles and liens processed	\$4.98	\$8.27	\$8.27	\$4.58

<b>EFFECTIVENESS</b>				
1. Real estate and UCC revenue retained by county	\$1,079,971	\$1,172,000	\$1,172,000	\$326,557
2. Real estate transfer tax revenue retained by the county	\$228,362	\$165,600	\$221,628	\$70,835
3. Conservation license revenue retained by county	\$705	\$400	\$400	\$114
4. Recreational vehicle, title and lien revenue retained by county	\$23,554	\$14,460	\$14,460	\$4,305

**ANALYSIS:**

During the first quarter of FY06 the PPB indicator information above shows the real estate activity (D.1) is at 25.39% of the projected amount.

The projected real estate transfer tax revenue (W.2) has been increased to reflect the actual revenue collected. Even though the number of transactions is on budget, the revenue projections are higher because more deeds are being recorded with higher property value.

Snowmobile and ATV's registrations now expire every year on December 31st. This should bring a slight increase in revenue. Boats are still renewed every other year on April 30th.

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

**PROGRAM: Vital Records (26D)**  
**ORGANIZATION: Recorder**

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

**PROGRAM OBJECTIVES:**

1. To process 15,500 certified copies of vital records.
2. To process 1,200 marriage applications.
3. To process 600 passports.

PERFORMANCE INDICATORS	2004-05 ACTUAL	2005-06 BUDGET	2005-06 PROJECTED	3 MONTH ACTUAL
<b>DEMAND</b>				
1. Vital records (birth, death, marriage) certified copies requested	15,039	15,500	15,500	3,638
2. Marriage applications processed	1,162	1,200	1,200	408
3. Vital records registration (birth and death)	4,114	5,000	5,000	961
4. Passport applications processed	531	600	800	207

<b>WORKLOAD</b>				
1. Total amount of vital records certified copies revenue collected	\$173,718	\$232,500	\$209,250	\$47,824
2. Total amount of marriage application revenue collected	\$41,750	\$42,000	\$42,000	\$14,285
3. Total amount of vital records (birth, death) revenue collected	N/A	N/A	N/A	N/A
4. Total amount of Passport application revenue collected	\$16,050	\$18,000	\$24,000	\$6,210

<b>PRODUCTIVITY</b>				
1. Cost per vital records certified copy processed	\$5.89	\$5.84	\$5.65	\$4.65
2. Cost per marriage application processed	\$11.06	\$10.58	\$10.58	\$6.01
3. Cost per vital records (birth, death) registered	\$6.25	\$5.08	\$5.08	\$5.10
4. Cost per Passport application processed	\$2.42	\$2.12	\$1.59	\$1.18

<b>EFFECTIVENESS</b>				
1. Vital Records revenue retained by county	\$55,573	\$62,000	\$55,800	\$12,778
2. Marriage application revenue retained by county	\$4,764	\$4,800	\$4,800	\$1,632
3. Passport application revenue retained by county	\$16,050	\$18,000	\$24,000	\$6,210

**ANALYSIS:**

During the first quarter of FY06 the PPB indicator information above shows all indicators are in line with the projected amounts.

The annual projected total revenue collected for certified copies (W.1) has been reduced since some certified copies are issued at no charge. There is no charge for a death certificate for a Veteran and a certified copy of a marriage certificate is included in the \$35.00 Marriage Application fee. These no charge certificates represent between 10 and 15 percent of the total certificates issued each month.

The annual projected total revenue collected for passports (W.4) has been increased to reflect the additional number of passports being processed. During the first quarter, the department has processed 39% of last year's actual figure. This is due to advertisement in the local newspaper and on the Recorder's website.

<b>SERVICE AREA: Roads &amp; Transportation</b>	<b>PROGRAM: Administration &amp; Engineering (27A)</b>
<b>ACTIVITY: Secondary Roads Admin &amp; Engineering</b>	<b>ORGANIZATION: Secondary Roads</b>

**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 4.0% of budget.
2. To maintain engineering cost under 8.0% of budget.
3. To complete 100% of department projects.
4. To hold project cost to under 110% of budgeted amount.

PERFORMANCE INDICATORS	2004-05 ACTUAL	2005-06 BUDGET	2005-06 PROJECTED	3 MONTH ACTUAL
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**DEMAND**

1. Authorized personnel (FTE's)	35.4	35.4	35.4	35.4
2. Department budget	\$5,817,281	\$5,559,000	\$5,559,000	\$2,079,860
3. Administrative and engineering expenses (excluding salaries)	\$32,227	\$58,000	\$58,000	\$21,755

**WORKLOAD**

1. Percent of time spent on administration	29.40%	30.00%	30.00%	26.50%
2. Percent of time spent on planning and plan preparation	31.60%	32.10%	32.10%	29.50%
3. Percent of time spent surveying and construction supervision	26.90%	25.50%	25.50%	34.80%
4. Percent of time spent on maint engr/traffic engr/other misc engr	12.10%	12.40%	12.40%	9.20%

**PRODUCTIVITY**

1. Cost for administration-salaries	\$151,046	\$163,000	\$163,000	\$35,463
2. Cost for planning and plan preparation-salaries	\$162,629	\$174,268	\$174,268	\$39,398
3. Cost for surveying and construction supervision-salaries	\$138,440	\$138,434	\$138,434	\$46,477
4. Cost for maintenance engr/traffic engr/other misc engr-salaries	\$62,272	\$67,298	\$67,298	\$12,302
5. Cost for administration & engineering expenses (excluding salaries)	\$32,227	\$58,000	\$58,000	\$21,755

**EFFECTIVENESS**

1. Administrative cost as a percent of total budget expenditures	2.60%	2.90%	2.90%	1.70%
2. Engineering cost as a percent of total budget expenditures	6.20%	6.80%	6.80%	4.72%
3. Engineering cost as a percent of construction cost (including FM)	5.20%	17.00%	17.00%	5.20%
4. Actual project cost as a percent of construction budget cost	95%	100%	100%	83%
5. Percent of department programs/projects accomplished	100%	100%	100%	90%

**ANALYSIS:**

During the first quarter of FY06 the PPB indicator information above shows the percent of budget used to date (D.2) is 37.4%. This is about on target as 83% of construction has been paid. Percent of time spent on administration (W.1) is a little low as more time is spent on engineering in the summer months. The percent of time spent on surveying and construction supervision (W.3) is extremely high as just about the whole three months were spent on construction inspection by all techs. All of these factors are expected to even out as the year progresses. All cost under productivity (P. P.5) are a reflection of percentages under workloads. All effectiveness items (E.1-E.5) are projected to be at budget. All performance objectives are expected to be achieved.



**SERVICE AREA: Roads & Transportation**  
**ACTIVITY: Roadway Maintenance**

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

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

**PROGRAM OBJECTIVES:**

1. To hold cost per mile for rock road , blading and resurfacing to under \$2,500/mile.
2. To hold cost per mile for signs, paint and traffic service to under \$325/mile.
3. To hold cost per mile for roadside maintenance to under \$300/mile.
4. To maintain asphalt/concrete roads to at least 60% of that required.

PERFORMANCE INDICATORS	2004-05 ACTUAL	2005-06 BUDGET	2005-06 PROJECTED	3 MONTH ACTUAL
<b>DEMAND</b>				
1. Number of bridges and culverts (over 48" diameter)	650	650	650	650
2. Miles of rock/earth roads	398	398	398	398
3. Miles of asphalt/concrete roads	176	176	176	176
4. Miles of snow routes	574	574	574	574
5. Number of traffic signs/miles of pavement painting	4995/176	4995/176	4995/176	4995/176
6. Miles of roadside	1,148	1,148	1,148	1,148
<b>WORKLOAD</b>				
1. Number of bridges/culverts to receive maintenance	15/87	20/85	20/85	4/18
2. Miles of rock/earth to be bladed and re-rocked as required	398	398	398	398
3. Miles of asphalt/concrete roads to receive maintenance	176	176	176	176
4. Miles of snow plowing/tons of sand and salt applied	574/2200	574/3500	574/3500	0/0
5. Number of signs install-replace/mile pavement paint/mile traffic serve	341/176/574	320/176/574	320/176/574	74/176/574
6. Miles of roadsides maint (ditch clean/shlds rock/mow-spray etc)	1,148	1,148	1,148	1,148
<b>PRODUCTIVITY</b>				
1. Cost per bridge maintained/cost per culvert maintained	\$933/\$1422	\$1000/\$1435	\$1000/\$1435	\$3287/\$1272
2. Cost per miles of rock/earth road blading and resurfacing	\$1,915	\$2,379	\$2,379	\$413
3. Cost per miles of asphalt/concrete surface maintenance	\$1,272	\$1,420	\$1,420	\$53
4. Cost per mile for snow plowing, sand and salt, etc.	\$270	\$474	\$474	\$0
5. Cost per mile for signs installed/pavement paint/traffic serv	\$321	\$298	\$298	\$138
6. Cost per mile of roadside maint (ditch clean/shlds/mow-spray/etc)	\$333	\$274	\$274	\$156
<b>EFFECTIVENESS</b>				
1. Percent of bridges & culverts requiring maintenance actually maint	70%	72%	72%	15%
2. Cost of blading/re-rocking as percent of that needed	77%	95%	95%	16%
3. Dollar of asphalt/concrete maint as % of that needed or required	152%	170%	170%	6%

**ANALYSIS:**

During the first quarter of FY06 the PPB indicator information above shows that all of the demand indicators (D.1-D.6) have now stablized since the addition of the State roads in the last couple of years. The number of bridges and culverts to receive maintenance (W.1) is about on schedule and bridges will increase next quarter as a number of bridge decks will be sealed which is done every 5 years. Number of signs installed (W.5) is on schedule most replaced due to new construction. Cost of bridge maintained (P.1) is very high due to major work on an entrance bridge in Pleasant Valley that was not set up as a construction project and is being charged to maintenance. The remaining productivity items (P.2-P.6) are still projected to be at budget. All effectiveness items (E.1-E.3) should also be at budget. All performance objectives are expected to be met.

**SERVICE AREA:** Roads & Transportation  
**ACTIVITY:** General Road Expenditures

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

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

**PROGRAM OBJECTIVES:**

1. To maintain cost per unit repaired to below \$325.
2. To maintain cost per unit serviced to below \$225.
3. To maintain cost per unit for equipment supplies below \$4,000.
4. To maintain cost per unit for tools, materials and shop operation below \$3,750.

PERFORMANCE INDICATORS	2004-05 ACTUAL	2005-06 BUDGET	2005-06 PROJECTED	3 MONTH ACTUAL
<b>DEMAND</b>				
1. Pieces of heavy/medium equipment	26	26	26	26
2. Number of heavy/medium trucks	23	23	23	23
3. Number of miscellaneous pieces of equipment, cars and pick-up	20	20	20	20
4. Cost of new equipment required	\$656,588	\$490,000	\$490,000	\$23,000
5. Cost of tools, materials, supplies and shop operation	\$171,486	\$241,000	\$241,000	\$43,036
6. Building and grounds expense	\$34,705	\$55,000	\$55,000	\$3,072
<b>WORKLOAD</b>				
1. Number of units repaired-major (work orders)	850	800	800	198
2. Number of units serviced (oil change, etc.)	212	250	250	40
3. Equipment supplies required (excluding parts)	\$240,660	\$265,000	\$265,000	\$84,244
4. Number of new equipment purchases	11	8	8	1
5. Shop expenses, tools, materials and supplies	\$171,486	\$241,000	\$241,000	\$43,036
6. Building and grounds expense	\$34,705	\$55,000	\$55,000	\$3,072
<b>PRODUCTIVITY</b>				
1. Cost per unit repaired (including parts and outside service)	\$290.14	\$281.25	\$281.25	\$318.21
2. Cost per unit for servicing	\$131.12	\$200.00	\$200.00	\$138.18
3. Cost per unit for equipment supplies	\$3,487.83	\$3,840.58	\$3,840.58	\$1,220.93
4. Cost per unit for new equipment	\$59,690	\$61,250	\$61,250	\$23,000
5. Cost of tools, materials, supplies and shop operation/unit	\$2,485.30	\$3,492.75	\$3,492.75	\$623.71
6. Cost for buildings and grounds	\$34,705	\$55,000	\$55,000	\$3,072
<b>EFFECTIVENESS</b>				
1. Percent of change in cost per unit repaired	+1.8%	+7.3%	-3.1%	+9.7%
2. Percent change in cost per unit serviced	+9.2%	+22.0%	+61.0%	+5.3%
3. Percent change in cost per unit for equipment supplies	+16.5%	+31.9%	+10.1%	-65%
4. Percent change in cost per unit for new equipment	-45.7%	+12.3%	+2.6%	-61.5%
5. Percent change in cost per unit tools/materials/supplies/shop cost	-4.2%	0%	+40.6%	-74.9%
6. Percent change in cost for buildings and grounds	-41.7%	0%	+58.5%	-91.1%

**ANALYSIS:**

During the first quarter of FY06 the PPB indicator information above shows that the cost for new equipment (D.4) show one piece received to date. The remaining 7 items have been bid and should be received in the second quarter. Units repaired (W.1) and serviced (W.2) is about at budget. Shop expenses (W.5) is low as winter heating of the shop has not taken place. Cost per unit for equipment supplies (P.3) is running ahead of budget due to spending for diesel fuel already at 37% of budget. Effectiveness items (E.1-E.6) budgeted and projected have been changed to reflect actual values for FY04/05. All performance objectives are expected to be met.

<b>SERVICE AREA: Capital Projects</b>		<b>PROGRAM: Road Construction (27D)</b>		
<b>ACTIVITY: Roadway Construction</b>		<b>ORGANIZATION: Secondary Roads</b>		
<b>PROGRAM MISSION:</b> To provide for the best possible use of tax dollars for road and bridge construction by (A) using the most up to date construction techniques and practices therefore extending life and causing less repairs, (B) analyzing the existing system to determine best possible benefit to cost ratio and (C) by providing timely repairs to prolong life of system.				
<b>PROGRAM OBJECTIVES:</b>				
1. To control actual cost for day labor bridge construction to below \$50/square foot.				
2. To control cost for resurfacing to below \$40/lineal foot.				
3. To control actual cost of construction not to exceed budget by 110%.				
4. To complete 100% of annual program.				
<b>PERFORMANCE INDICATORS</b>	<b>2004-05 ACTUAL</b>	<b>2005-06 BUDGET</b>	<b>2005-06 PROJECTED</b>	<b>3 MONTH ACTUAL</b>
<b>DEMAND</b>				
1. Roads/bridges/culverts below standards (based/needs study in \$	\$30,908,000	\$30,908,000	\$30,908,000	\$30,908,000
2. Number of bridges with sufficiency ratings below 50 (requiring repl)	3	3	3	3
3. # of bridges with sufficiency ratings 50-75 (requiring rehab/repl)	21	21	21	21
4. \$ value of projects requiring construction in County 5-Year Plan	\$13,500,000	\$14,040,000	\$14,040,000	\$14,040,000
5. # of miles paved roads requiring reconstruction in 5-Year Plan	50	64	64	64
<b>WORKLOAD</b>				
1. Cost to surface Macadam roads	\$311,390	\$450,000	\$450,000	\$297,270
2. Cost of bridges proposed for construction (contract)	\$64,200	\$50,000	\$50,000	\$0
3. Cost of misc/culvert/bridge construction (contract)	\$93,708	\$80,000	\$80,000	\$0
4. Cost of road resurfacing (local)	\$632,829	\$850,000	\$850,000	\$889,277
5. Cost of roads proposed for resurfacing - FM & STP	\$5,118,032	\$800,000	\$800,000	\$714,961
6. # of miles proposed for resurfacing- (local/ FM-STP)	23	12	12	12
<b>PRODUCTIVITY</b>				
1. Cost/mile of edge drain	\$0.00	\$0.00	\$0.00	\$0.00
2. Cost/lineal foot of box culvert construction (contract)	\$2,143.00	\$2,000.00	\$2,000.00	\$0.00
3. Cost/square foot of culvert/bridge construction (contract)	\$69.91	\$16.67	\$16.67	\$0.00
4. Cost/lineal foot road resurfacing (local)	\$26.63	\$30.37	\$31.78	\$31.78
5. Cost/lineal foot resurface/repair FM-STP	\$51.01	\$31.56	\$31.56	\$28.21
<b>EFFECTIVENESS</b>				
1. Actual cost as percent of budget cost (excluding FM)	95%	100%	100%	83%
2. Percent of construction projects completed	100%	100%	100%	90%
3. % of roads/bridges/culverts constructed vs those below standard	20.00%	7.20%	7.20%	6.20%
4. % of bridges replaced/rehabilitated vs those below standard	8.30%	4.20%	4.20%	0.00%
5. Dollar value of construction as percent of 5 year plan	45.80%	15.90%	15.90%	13.50%
6. % of roads resurfaced vs those in 5-Year program	46.00%	19.00%	19.00%	19.00%
<b>ANALYSIS:</b>				
<p>During the first quarter of FY06 the PPB indicator information above shows cost of macadam roads (W.1) to be about on track for budget. No payments for contract bridge (W.2) or box culvert (W.3) have been made to date. Total cost of construction (W.1-W.5) may exceed budget and have to be amended in the spring. Cost of local resurfacing (P.4) is projected to be slightly above budget. Construction projects (E.2) are 90% complete. The two smaller projects will be completed this month. All ofther effectiveness items are expected to be at or near budget. All performance objectives will be met.</p>				

<b>SERVICE AREA: Public Safety</b>		<b>PROGRAM: Sheriff Administration (28A)</b>		
<b>ACTIVITY: Law Enforcement</b>		<b>ORGANIZATION: Sheriff</b>		
<b>PROGRAM MISSION:</b> 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.				
<b>PROGRAM OBJECTIVES:</b> 1. To maintain administrative staff to department personnel ratio of 2.50% or less.				
<b>PERFORMANCE INDICATORS</b>	<b>2004-05 ACTUAL</b>	<b>2005-06 BUDGET</b>	<b>2005-06 PROJECTED</b>	<b>3 MONTH ACTUAL</b>
<b>DEMAND</b>				
1. Authorized personnel (FTE's)	160.10	161.10	167.60	161.60
2. Department budget	\$11,613,385	\$12,521,482	\$12,612,132	\$3,153,033
<b>WORKLOAD</b>				
1. Percent of time spent on personnel administration	25%	35%	35%	35%
2. Percent of time spent on fiscal management	25%	20%	20%	20%
3. Percent of time spent on liaison activities and coordination	25%	30%	30%	30%
4. Percent of time spent on miscellaneous activities	25%	15%	15%	15%
<b>PRODUCTIVITY</b>				
1. Administration cost as a percent of department budget	2.09%	2.10%	2.42%	2.42%
2. Administration personnel as a percent of departmental personnel	1.62%	1.65%	1.61%	0.99%
<b>EFFECTIVENESS</b>				
1. Program performance objectives accomplished	100%	100%	100%	100%
<b>ANALYSIS:</b>				
<p>During the first quarter of FY06 the PPB indicator information above shows that most all figures are in line with the budgeted figures. The retirement and payout of benefits to two long term deputies caused the quarterly budget indicator(P.1) to finish slightly higher than anticipated, but this will level off in the second quarter. Because the chief deputy position is vacant, the percentage of administration personnel to departmental personnel is at .99%. (P.2) Once a chief deputy is named, this figure will be inline with budgeted figures.</p>				

<b>SERVICE AREA: Public Safety</b>		<b>PROGRAM: Patrol (28B)</b>			
<b>ACTIVITY: Law Enforcement</b>		<b>ORGANIZATION: Sheriff</b>			
<b>PROGRAM MISSION:</b> To provide uniformed law enforcement functions to citizens of and visitors to Scott County by providing 24 hour a day patrol in Scott County.					
<b>PROGRAM OBJECTIVES:</b>					
1. To maintain average response time of 10.0 minutes or less.					
<b>PERFORMANCE INDICATORS</b>		<b>2004-05 ACTUAL</b>	<b>2005-06 BUDGET</b>	<b>2005-06 PROJECTED</b>	<b>3 MONTH ACTUAL</b>
<b>DEMAND</b>					
1. Calls for service		6,074	6,550	6,556	1,639
2. Calls for assistance		326	445	852	213
3. Number self initiated activities		N/A	8,550	N/A	N/A
<b>WORKLOAD</b>					
1. Court appearances as witnesses		139	85	212	53
2. Number of traffic citations		4,190	2,600	4,012	1,003
<b>PRODUCTIVITY</b>					
1. Cost per response/self initiated activity.		N/A	\$90.04	N/A	N/A
<b>EFFECTIVENESS</b>					
1. Average response time per call (minutes)		N/A	10.3	N/A	N/A
2. Number of traffic accidents		791	510	364	91
<b>ANALYSIS:</b>					
<p>During the first quarter of FY06 the PPB indicator information above shows that the number of calls for service (D.1) is in line with budgeted figures and that calls for assistance (D.2) is higher than anticipated. The number of traffic citations is much higher than anticipated (W.2) and this higher number in turn caused the number of court appearances as witnesses (W.1) to finish much higher than budgeted figures. The number of traffic accidents is substantially lower than anticipated (E.2). This can be attributed to the summer season. This number will level out once winter is upon us and traffic accidents can be attributed to the snow and ice.</p>					

**SERVICE AREA: Public Safety**  
**ACTIVITY: Law Enforcement**

**PROGRAM: Corrections Division (28C)**  
**ORGANIZATION: Sheriff**

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

**PROGRAM OBJECTIVES:**

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

	2004-05 ACTUAL	2005-06 BUDGET	2005-06 PROJECTED	3 MONTH ACTUAL
<b>DEMAND</b>				
1. Persons booked	10,686	9,675	12,000	3,043
2. Average daily jail population	254	238	300	302
3. Persons released	10,577	9,670	12,000	3,042
4. Average length of stay of inmates processed	8.6	9.3	9.1	9.1
5. Prisoners handled by bailiff	10,736	10,600	11,000	2,998
6. Extraditions received	211	335	325	71
<b>WORKLOAD</b>				
1. Meals served	240,725	236,000	250,000	67,334
2. Number of persons finger printed	4,428	4,390	4,800	1,290
3. Prisoner days	91,883	85,740	109,500	27,751
4. Number of prisoners transported	2,317	2,015	3,000	993
5. Inmates per correctional officer on duty-day/evening/night	16/22/23	16/26/29	16/26/29	16/26/29
6. Mental health commitments transported	94	60	60	20
<b>PRODUCTIVITY</b>				
1. Operating cost per prisoner day	\$66.10	\$65.75	\$65.75	\$55.28
2. Food cost per meal	\$1.11	\$1.08	\$1.08	\$0.93
3. Paid inmate days/cost out-of-county	18,858/\$1,001,460	19,550/\$900,000	31,992/\$1,600,000	7,998/\$428,070
4. Cost per prisoner in court	\$47.56	\$47.60	\$47.60	\$38.29
<b>EFFECTIVENESS</b>				
1. Average number of sentenced inmates	55	52	60	60
2. Percentage of felons to total population	55.0%	57.2%	56.0%	54.0%
3. Prisoner escapes from jail	-	-	-	-
4. Prisoner escapes during transportation	-	-	-	-
5. Prisoner escapes during court	-	-	-	-
6. Number of deaths in jail	-	-	-	-

**ANALYSIS:**

During the first quarter of FY06 the PPB indicator information above shows:

**DEMAND:**  
Line #1.) First quarter registered approximately 25% more than 25% of the budgeted. At this rate the number of persons booked will exceed the budgeted amount by 2418.75 persons by year end.  
Line #2.) First quarter daily jail population has averaged 27% above the budgeted amount.  
Line #3.) This line reflects similar differences as indicated in Line #1's comments. (Nothing more significant to report as Line #1 and #3 report similar information.)  
Line #4.) First quarter average length of stay of inmates processed currently equals the projected 9.1, and is 2.3% less then the budgeted amount.  
Line #5.) First quarter number of prisoners handled by bailiff personnel registered 13% more then 25% of the budgeted. At this rate the number of prisoners handled by bailiff staff will exceed the budgeted amount by 1370 persons by year end.  
Line #6.) First quarter actual indicates 15% less extraditions received then the budgeted amount if compared to an even quarterly split of the budgeted total.

**WORKLOAD:**  
Line #1.) First quarter reflects an actual that is currently 15% above a budgeted amount if compared to an even quarterly split of the budgeted total.  
Lines #2, #3, #4 & 6.) First quarter actuals for all listed lines reflect a difference between 18-33% more then the budgeted amounts if compared to an even quarterly split of the budgeted totals.

**PRODUCTIVITY:**  
Line #1.) First quarter operating cost per prisoner day registered 15% less then the budgeted amount.  
Line #2.) First quarter food cost per meal registered 13% less then the budgeted amount.  
Line #3.) First quarter out-of-county inmate housing cost registered 90% more paid out then the budgeted amount if compared to an even quarterly split of the budgeted total, and 7% more then the projected amount when compared in the same manner.  
Line #4.) First quarter cost per prisoner in court is 20% less then the budgeted amount when compared to an even quarterly split of the budgeted total.

**NOTE:**  
All DEMAND and WORKLOAD lines reflect actuals greater then budgeted for amounts when compared to an even quarterly split of the line's budgeted totals.

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

**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	2004-05 ACTUAL	2005-06 BUDGET	2005-06 PROJECTED	3 MONTH ACTUAL
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<b>DEMAND</b>				
1. Number of 9-1-1 calls	11,767	12,920	12,688	3,172
2. Number of non 9-1-1 calls	103,253	109,430	97,872	24,468
3. Number of communications transactions	531,044	466,100	566,084	141,521

<b>WORKLOAD</b>				
1. Number of EMD calls handled	1,046	1,015	1,088	272
2. Number of warrants entered	1,754	1,545	3,360	840
3. Number of warrant validations	1,808	1,670	2,170	545

<b>PRODUCTIVITY</b>				
1. Cost per 9-1-1 call (10%)	\$10.37	\$9.44	\$10.33	\$10.33
2. Cost per EMD call (5%)	\$58.30	\$60.09	\$60.26	\$60.26

<b>EFFECTIVENESS</b>				
1. Crime clearance rate	55.0%	47%	65.0%	65.0%

**ANALYSIS:**

During the first quarter of FY06 the PPB indicator information above shows that the number of 9-1-1 calls is on target with expectations but that the number of communications transactions (D.3) is anticipated to finish almost 100,000 calls higher than budgeted figures and the number of non 9-1-1 calls is anticipated to finish over 10,000 calls short of budget. These figures may be skewed because of the summer months. Once winter weather sets in, more calls are expected to be initiated. The number of EMD calls (W.1) is on target with budget but (W.2 and W.3) warrants entered and warrant validations are anticipated to finish much higher than budget figures. Warrant entry and validations are both very time consuming duties and with that increase, overtime increases as well. Already through the end of the first quarter, the overtime budget is at 41.5% of the annual budget.

<b>SERVICE AREA: Public Safety</b>		<b>PROGRAM: Criminal Investigations Division (281)</b>		
<b>ACTIVITY: Law Enforcement</b>		<b>ORGANIZATION: Sheriff</b>		
<b>PROGRAM MISSION:</b> To provide for processing of civil documents and investigation of crimes to citizens of and visitors to Scott County by Scott County Sheriff's Office deputies.				
<b>PROGRAM OBJECTIVES:</b>				
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 of \$20.00 or less.				
<b>PERFORMANCE INDICATORS</b>	<b>2004-05 ACTUAL</b>	<b>2005-06 BUDGET</b>	<b>2005-06 PROJECTED</b>	<b>3 MONTH ACTUAL</b>
<b>DEMAND</b>				
1. Process documents received	15,900	16,000	15,872	3,968
2. Number of investigations assigned	281	300	220	55
<b>WORKLOAD</b>				
1. Number of investigations per officer	101	105	112	28
2. Number of mental commitments	584	465	660	165
<b>PRODUCTIVITY</b>				
1. Deputy cost per document tried to serve	\$23.32	\$25.15	\$23.42	\$23.42
2. Cost per investigation conducted	\$2,151.44	\$2,481.00	\$3,713.91	\$3,713.91
3. Administrative cost per document tried to serve.	\$16.73	\$18.06	\$17.67	\$17.67
<b>EFFECTIVENESS</b>				
1. Number of attempts to serve processed documents	23,929	24,110	25,028	6,257
2. Number of documents unable to be served	376	700	312	78
3. Percent of documents successfully served	97.6%	95.0%	95.0%	98.0%
<b>ANALYSIS:</b>				
<p>During the first quarter of FY06 the PPB indicator information above shows that (D.1), process documents received, is inline with budgeted figures, the number of mental commitments is higher than anticipated and that (E.2), number of documents unable to be served is much lower than budgeted figures. 98% successfully served documents, (E.3), is a very promising figure. Scott County is following the national trend of a down-turn in reported crime; therefore, with a lower number of assigned investigations (D.2), the cost per investigation conducted (P.2) is substantially higher than anticipated. On September 1, 2005, the new 2,000 feet sex offender law was enacted and this law change has taken 1 FTE investigator to monitor, send letters and counsel sex offenders as to where they can legally live. This law will continue to have an effect on staffing through the coming years.</p>				



<b>SERVICE AREA:</b> Interprogram Services	<b>PROGRAM:</b> Legislation & Policy (29A)
<b>ACTIVITY:</b> Policy & Administration	<b>ORGANIZATION:</b> 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 85 Board of Supervisors meetings.
  3. To consider 500 agenda items.
  4. To deliberate 400 resolutions.

PERFORMANCE INDICATORS	2004-05 ACTUAL	2005-06 BUDGET	2005-06 PROJECTED	3 MONTH ACTUAL
<b>DEMAND</b>				
1. Board of Supervisor meetings scheduled	85	85	85	17
2. Dollar value of operating budget	\$50,643,326	\$56,664,060	\$56,664,060	\$13,220,025
3. Dollar value of Capital Improvement Plan (CIP)	\$5,561,565	\$5,485,530	\$5,485,530	\$1,985,191
4. Agenda items to be considered	505	500	500	93
5. Board and commissions requiring memberships	47	47	47	47

<b>WORKLOAD</b>				
1. Board of Supervisor meetings held	85	85	85	17
2. Number of resolutions deliberated	438	400	400	72
3. Agenda items considered	505	500	500	93

<b>PRODUCTIVITY</b>				
1. Departmental expenditures as a percent of total County expenditures	0.43%	0.44%	0.44%	0.38%

<b>EFFECTIVENESS</b>				
1. Program performance budget objectives accomplished	50%	100%	100%	N/A
2. Percent of target issue action steps completed.	85%	30%	33%	33%
3. Board members' attendance at authorized agency meetings	74%	80%	80%	85%

**ANALYSIS:**

During the first quarter of FY'06 the PPB County were 29.2% received during the period. Indicator above shows workload indicators slightly below projections which is typical for the first quarter. These indicators fluctuate from year to year depending on departmental projects and the number of agenda items forwarded to the Board and the first quarter typically has fewer agenda items.

The percent of target issue action steps completed are at 33%. Target issue action steps require more than one fiscal year to complete and many outstanding items are scheduled to be completed during FY07.

All other items appear to be in line with budget. Total appropriations through the first quarter for the department are in line at 22.3% expended.

The County's total operating budget was 23.3% expended at the end of the first quarter. The capital (CIP) budget was 36.2% expended. Revenues for the total

<b>SERVICE AREA: Interprogram Services</b>		<b>PROGRAM: Treasurer Administration (30A)</b>			
<b>ACTIVITY: Policy &amp; Administration</b>		<b>ORGANIZATION: Treasurer</b>			
<b>PROGRAM MISSION:</b> To provide consistent policies and procedures for all citizens by offering skillful, efficient, responsive, versatile, involved, courteous and excellent customer service					
<b>PROGRAM OBJECTIVES:</b> 1. To maintain administrative costs as a percent of the departmental budget at or below 10%.					
<b>PERFORMANCE INDICATORS</b>		<b>2004-05 ACTUAL</b>	<b>2005-06 BUDGET</b>	<b>2005-06 PROJECTED</b>	<b>3 MONTH ACTUAL</b>
<b>DEMAND</b>					
1. Authorized personnel (FTE's)		28.6	28.6	28.6	28.6
2. Department budget		\$1,549,155	\$1,621,446	\$1,621,446	\$395,165
3. Organizations requiring liaison and coordination		23	23	23	23
<b>WORKLOAD</b>					
1. Percent of time spent on personnel administration		35%	35%	35%	35%
2. Percent of time spent on fiscal management		35%	35%	35%	35%
3. Percent of time spent on liaison activities and coordination		5%	5%	5%	5%
4. Percent of time spent on miscellaneous activities		25%	25%	25%	25%
<b>PRODUCTIVITY</b>					
1. Administration cost as a percent of departmental budget		9.84%	9.86%	9.86%	9.60%
2. Administration personnel as a percent of departmental personnel		7%	7%	7%	7%
<b>EFFECTIVENESS</b>					
1. Program performance budget objectives accomplished		69%	85%	85%	N/A
<b>ANALYSIS:</b>					
<p>During the first quarter of FY06 the PPB indicator information above shows that spending on both the departmental budget (D.2) and the Treasurer's administration program budget was in line with expectations at quarter-end, finishing at 24.4% and 23.7% respectively.</p> <p>Program performance objectives accomplished (E.1) cannot be determined until year-end.</p> <p>There were no other variations from the budget indicators for this program.</p>					

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

- PROGRAM OBJECTIVES:**
1. To collect \$485,000 of penalties and costs on delinquent taxes.
  2. To collect 99.5% of taxes on current levy.
  3. To process at least 87% of all taxes by mail.

PERFORMANCE INDICATORS	2004-05 ACTUAL	2005-06 BUDGET	2005-06 PROJECTED	3 MONTH ACTUAL
<b>DEMAND</b>				
1. Total number property tax/special assessment statements issued	184,685	186,000	186,000	155,544
2. Dollar value of tax certification	\$181,497,890	\$189,000,000	\$194,032,266	\$194,032,266
3. Number of tax certificates issued	3,284	1,800	1,800	15
4. Number of elderly tax credit applications	686	600	675	253
5. Total dollar property taxes received over counter	\$13,072,338	\$13,230,000	\$13,230,000	\$5,299,369
6. Total dollar property taxes received by mail/lock box	\$169,367,332	\$166,320,000	\$166,320,000	\$65,587,849
<b>WORKLOAD</b>				
1. Total # property tax/special assessment receipts processed	45,966	117,000	N/A	16,549
2. Dollar value of taxes collected on current year certification	\$181,375,041	\$188,055,000	\$193,062,105	\$74,117,412
3. Number of tax certificates redeemed	1,893	1,600	1,600	667
4. Number of elderly tax credits approved/processed by State	612	600	675	-
5. Total dollar property taxes processed over counter	\$13,072,338	\$13,230,000	\$13,514,347	\$5,299,369
6. Total dollar property taxes processed by mail/lock box	\$169,367,332	\$166,320,000	\$169,894,652	\$65,587,849
<b>PRODUCTIVITY</b>				
1. Cost per property tax/special assessment statement processed-94%	N/A	\$3.38	N/A	N/A
2. Cost per tax certificate issued and/or redeemed-3%	\$3.69	\$7.89	\$7.89	\$4.83
3. Cost per elderly tax credit application processed-3%	\$19.80	\$21.04	\$18.70	N/A
4. Average dollar property taxes processed/window clerk/day	\$8,511	\$8,269	\$8,446	\$13,588
<b>EFFECTIVENESS</b>				
1. Percent of taxes collected on current year's levy	99.93%	99.50%	99.50%	38.20%
2. Total dollars of interest & penalties retained by County	\$672,007	\$485,000	\$485,000	\$28,200
3. Total dollars of state credits collected	\$5,994,573	\$9,000,000	\$6,000,000	\$526,093
4. Total dollars of abated and suspended taxes	\$861,972	\$400,000	\$400,000	\$59,797
5. Percent total property taxes processed over counter	6.78%	7.00%	7.00%	7.09%
6. Percent total property taxes processed by mail/lock box	87.77%	88.00%	88.00%	87.72%

**ANALYSIS:**

<p>During the first quarter of FY06 the PPB indicator information above shows that the number of property tax and special assessment statements issued (D.1) was high because all of the annual statements were mailed during the first quarter. Special assessments from delinquent sewer bills, weed cutting, etc. will be mailed monthly during the remainder of the year but the number is comparatively quite small.</p> <p>The total number of tax statements and special assessment receipts processed (W.1) during the period is low when compared to the number of statements issued because of two reasons. First, only the first half installments were due during the quarter under review and secondly, because of the way the tax system issues receipt numbers. Currently only one receipt number is issued for batch transaction. This means that daily lock box files, bank lists, multiple parcel payments by the same taxpayer, etc. are shown and counted as only</p>	<p>one transaction.</p> <p>Property taxes certified for collection (D.2) were 2.7% above the budget estimate that was made eight months prior to the certification. The actual dollar amount certified was \$12,534,376 higher than the previous year.</p> <p>The number of tax certificates issued (D.3) was low due the timing of the annual tax sale. In typical years the tax sale is held during the fourth quarter. The 15 certificates that were issued were issued during the adjourned tax sale in August.</p> <p>The annual tax sale is so successful that nearly all current taxes are paid by year-end, as the percent of taxes collected on the current year's levy (E.1) shows for FY - 2005. The high percentage of current taxes collected during the first quarter of this fiscal year is due to the timely processing of payments from tax processing companies through our internet payment provider.</p>	<p>The dollar amount of interest and penalties retained by the County (E.2) is typically low during this reporting period. This is also due to the tax sale being held in June. As such, the majority of these revenues will be collected during the fourth quarter.</p> <p>Elderly tax credit applications (D.4) are available throughout the year but are not due to our office until June 1st. Generally these credits are not processed by the State (W.4) until the end of our fiscal year.</p> <p>Spending on this program through September 30th was at 25.5% of total appropriations.</p>
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<b>SERVICE AREA: State &amp; Local Government Service</b>		<b>PROGRAM: Motor Vehicle Registration-Courthouse (30C)</b>		
<b>ACTIVITY: State Administrative Services</b>		<b>ORGANIZATION: Treasurer</b>		
<b>PROGRAM MISSION:</b> To provide professional motor vehicle service for all citizens through versatile, courteous and efficient customer service skills				
<b>PROGRAM OBJECTIVES:</b>				
1. To retain at least \$1,090,000 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 85% of all motor vehicle title & security interest fees at the Administrative Center.				
<b>PERFORMANCE INDICATORS</b>	<b>2004-05 ACTUAL</b>	<b>2005-06 BUDGET</b>	<b>2005-06 PROJECTED</b>	<b>3 MONTH ACTUAL</b>
<b>DEMAND</b>				
1. Number of motor vehicle renewal notices issued	120,389	117,000	117,000	31,199
2. Number of title and security interest transactions	91,569	88,000	88,000	24,451
3. Number of duplicates and additional fees requested	6,311	7,750	7,750	4,019
4. Number of junking certificates & misc transactions requested	18,103	20,000	200,000	3,940
5. Total dollar motor vehicle plate fees received-Courthouse	\$12,504,069	\$12,500,000	\$12,500,000	\$3,391,404
6. Total \$ motor vehicle title & security int fees received-Courthouse	\$13,921,791	\$14,200,000	\$14,200,000	\$4,135,450
<b>WORKLOAD</b>				
1. Number of vehicle renewals processed	88,528	173,500	173,500	N/A
2. Number of title & security interest transactions processed	91,569	88,000	88,000	24,451
3. Number of duplicates and additional fees issued	6,311	7,750	7,750	4,019
4. Number junking certificates & misc transactions processed	18,103	20,000	20,000	3,940
5. Total dollar motor vehicle plate fees processed-Courthouse	\$12,504,069	\$12,500,000	\$12,500,000	\$3,391,404
6. Total \$ motor vehicle title & security int fees processed-Courthouse	\$13,921,791	\$14,200,000	\$14,200,000	\$4,135,450
<b>PRODUCTIVITY</b>				
1. Cost per renewals processed (25%)	\$1.168	\$0.610	\$0.610	N/A
2. Cost per title & security interest transaction (50%)	\$2.26	\$2.41	\$2.41	\$2.09
3. Cost per duplicate and/or additional fee (15%)	\$9.83	\$8.20	\$8.20	\$3.82
4. Cost per junking certificate & misc transactions (10%)	\$2.28	\$3.18	\$3.18	\$2.60
5. Total \$ motor vehicle plate fees processed/window/clerk/day	\$8,141	\$7,813	\$7,813	\$8,696
6. Total \$ motor vehicle title & security Int fees proc/window/clerk/day	\$9,064	\$8,875	\$8,875	\$10,604
<b>EFFECTIVENESS</b>				
1. Total dollar motor vehicle revenue retained by County	\$1,116,973	\$1,095,000	\$1,120,000	\$295,973
2. Percent of total motor vehicle plate fees processed at Courthouse	70.00%	64.00%	64.00%	71.40%
3. Percent of total motor vehicle title & security int fees proc-Courthouse	86.95%	87.00%	87.00%	87.22%
<b>ANALYSIS:</b>				
<p>During the first quarter of FY06 the PPB indicator information above shows that most indicators are in line with the same period last fiscal year.</p> <p>The number of vehicle renewals processed (W.1) can no longer be determined. The State motor vehicle system was replaced in January, 2005. 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.</p> <p>The total dollar of motor vehicle revenue retained by the County (E.1) was in line with budget estimates at 26.4%. This revenue source has shown steady growth since the 1990's, increasing by 4% per year on average. If the first quarter's pace of revenue retention continues throughout the remainder of FY 2006 earnings will increase by 6%.</p> <p>Spending on the Motor Vehicle program ended the quarter at 24.1%.</p>				

<b>SERVICE AREA: State Local Government Service</b>	<b>PROGRAM: County General Store (30D)</b>
<b>ACTIVITY: State Administrative Services</b>	<b>ORGANIZATION: Treasurer</b>

**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 30% of all motor vehicle plate fees.
3. To process at least 13% of all motor vehicle title & security interest fees.

PERFORMANCE INDICATORS	2004-05 ACTUAL	2005-06 BUDGET	2005-06 PROJECTED	3 MONTH ACTUAL
<b>DEMAND</b>				
1. Total dollar property taxes received	\$10,517,927	\$10,250,000	\$9,653,105	\$3,882,820
2. Total dollar motor vehicle plate fees received	\$5,410,799	\$5,650,000	\$5,650,000	\$1,358,289
3. Total dollar motor vehicle title & security interest fees received	\$2,088,785	\$2,150,000	\$2,150,000	\$605,485
4. Number of voter registration applications requested	426	200	200	53
<b>WORKLOAD</b>				
1. Total dollar property taxes processed	\$10,517,927	\$10,250,000	\$9,653,105	\$3,882,820
2. Total dollar motor vehicle plate fees processed	\$5,410,799	\$5,650,000	\$5,650,000	\$1,358,289
3. Total dollar motor vehicle title & security interest fees processed	\$2,088,785	\$2,150,000	\$2,150,000	\$605,485
4. Number of voter registration applications processed for Auditor	426	200	200	53
<b>PRODUCTIVITY</b>				
1. Total dollar property taxes processed/window clerk/day	\$8,275	\$8,039	\$7,571	\$11,947
2. Total dollar motor vehicle plate fees processed/window/clerk/day	\$4,257	\$4,431	\$4,431	\$4,179
3. Total \$ motor vehicle title & security int fees proc/window/clerk/day	\$1,643	\$1,686	\$1,686	\$1,863
<b>EFFECTIVENESS</b>				
1. Percent total property tax processed-General Store	5.45%	5.00%	5.00%	5.19%
2. Percent total motor vehicle plate fees processed-General Store	30.00%	36.00%	36.00%	28.60%
3. Percent total motor vehicle title & security int fees proc-General Store	13.05%	13.00%	13.00%	12.77%

**ANALYSIS:**

During the first quarter of FY06 the PPB indicator information above shows that the total dollar amount of property taxes received (D.1) and processed (W.1) at eh General Store was high because the first quarter sees the highest volume of payments by taxpayers. This high level of tax payments collected was also reflected in the total dollar amount of property taxes processed by the window clerks per day (P.1). Even though the actual collections during this period were more that 40% of the amount projected this situation is not abnormal. During past years only a very small amount of tax payments have been processed at the General Store during the second quarter. It is expected that actual collections will be in line with the projected figure by the six months review.

The Treasurer's satellite office not only performs most of the functions of the main office but also provides for the processing voter registrations (D.4) for the County Auditor. In typical years most of the processing of voter registrations takes place during the second quarter.

The percent of total property taxes processed at the General Store (E.1), as compared to the main office, shows a decrease from last years actual. This is an uncommon occurrence because the first quarter is usually a high collection period at this location.

Spending for this program through September 30th was at 24.5% of total appropriations.

Collections of motor vehicle receipts were not as robust. The total collected amount for vehicle plate fees (D.2) actually declined slightly fro the same quarter one year ago.

**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 2,300 investment transactions.  
 2. To keep the number of receipt errors below 200.  
 3. To earn \$800,000 or more in investment income.

PERFORMANCE INDICATORS	2004-05 ACTUAL	2005-06 BUDGET	2005-06 PROJECTED	3 MONTH ACTUAL
<b>DEMAND</b>				
1. Number of miscellaneous receipts received	3,860	4,300	4,300	879
2. Number of travel advances requested/parking tickets issued	150/252	150/450	150/450	48/88
3. Number of warrants/health claims drawn on bank for payment	17,431	23,000	23,000	4,312
4. Dollar value principle and interest due on bonds	\$1,046,925	\$1,047,075	\$1,047,075	\$0
5. Number receipt errors detected during reconciliation process	256	200	200	59
6. Dollar amount available for investment annually	\$285,907,924	\$305,000,000	\$305,000,000	\$115,382,079
<b>WORKLOAD</b>				
1. Number miscellaneous receipts issued	3,860	4,300	4,300	879
2. Number travel advances issued/parking tickets paid/dismissed	150/166	150/450	150/450	48/70
3. Number warrants/health claims paid by Treasurer	17,431	23,000	23,000	4,312
4. Dollar value principle & interest paid on bonds	\$1,046,925	\$1,047,075	\$1,047,075	\$0
5. Number receipt errors corrected during reconciliation process	129	120	120	34
6. Number of investment transactions processed	2,524	2,500	2,500	608
<b>PRODUCTIVITY</b>				
1. Cost per miscellaneous receipt issued (20%)	\$13.99	\$13.91	\$13.91	\$15.86
2. Cost travel advance issued (5%)	\$90.03	\$99.68	\$99.68	\$72.59
3. Cost per warrant processed (30%)	\$4.65	\$3.90	\$3.90	\$4.85
4. Cost per receipt error (10%)	\$105.50	\$149.53	\$149.53	\$118.11
5. Cost per investment transaction (30%)	\$32.10	\$35.89	\$35.89	\$34.38
<b>EFFECTIVENESS</b>				
1. Dollar amount of miscellaneous receipts collected	\$30,439,993	\$30,500,000	\$30,500,000	\$8,437,769
2. Total cash over (short) due to receipt error	\$843	(\$500)	(\$500)	(\$735)
3. Number checks returned-insufficient funds	396	600	600	103
4. Number motor vehicle & property tax refund checks issued	5,302	5,500	5,500	1,458
5. Total investment revenue from use of money/property	\$733,973	\$800,000	\$800,000	\$206,637
6. Treasurer's Office General fund investment revenue only	\$705,328	\$772,048	\$772,048	N/A

**ANALYSIS:**

During the first quarter of FY06 the PPB indicator information above shows that the number of miscellaneous receipts issued (W.1) during the period has declined significantly from the same period of fiscal year 2005. This indicator has declined in five of the last six years due to programming improvements to our receipting system.

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. Once the remodeling of the SCAC building was completed a significant effort was made to monitor public parking areas to insure that these areas were not used by County employees. Since that time the number of tickets issued has declined sharply.

The dollar value of principal and interest due on bonds (D.4) was zero at quarter end because the first interest payment on the general obligation debt is not due until December 1, 2005. The second interest payment and the principal payment fall due June 1 2006. The total amount due includes debt service payments for the Solid Waste Bond issue and the Urban Renewal Bonds, the latter issued in conjunction with the City of Davenport with the proceeds to be used on the "River Renaissance on the Mississippi" project.

Other debt payments made by this office includes 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 of investment annually (D.6) is high because the three-month total includes the Treasurer's ending cash and investment balance from the previous year. Also included in this number is all collections from property tax, use tax, motor vehicle fees, state credits, and miscellaneous receipts.

The number of investment transactions processed (W.6) includes all intra-bank transfers between the Treasurer's various accounts, transfers of funds between depositories, ACH debits and 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.

Investment revenue from the use of money and property (E.5) on a cash basis is in line with budget. It is common that first and third quarter investment proceeds are lower than during the second and fourth quarters because of the low level of cash on hand. Investment yields have been increasing over the last 18 months and the projected level of earnings will be reviewed during the upcoming budget process.

<b>SERVICE AREA: County Environment</b>		<b>PROGRAM: Regional Planning/Tech Assistance (36A)</b>			
<b>ACTIVITY: County Environment</b>		<b>ORGANIZATION: Bi-State Regional Commission</b>			
<b>PROGRAM MISSION:</b> To serve local governments in the Bi-State Region by: 1) providing regional planning, coordination, & administration services; 2) serving as a regional forum for problems/issues; 3) providing technical assistance to member governments.					
<b>PROGRAM OBJECTIVES:</b>					
1. To maintain the level of local government membership and participation at 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.					
<b>PERFORMANCE INDICATORS</b>		<b>2004-05 ACTUAL</b>	<b>2005-06 BUDGET</b>	<b>2005-06 PROJECTED</b>	<b>3 MONTH ACTUAL</b>
<b>DEMAND</b>					
1. Number of participating units of government (counties & cities)		48	48	48	48
2. Number of on-going events/meetings/groups requiring coordination		117	117	117	117
3. Direct services to Scott County government (person hours)		1,314	1,250	1,250	236
4. Direct services to all part units of local government (person hours)		9,265	12,500	12,500	3,293
<b>WORKLOAD</b>					
1. Number of participating units of local government (counties/cities)		48	48	48	48
2. Number of on-going events/meetings/groups requiring coordination		117	117	117	117
3. Direct services to Scott County (person hours)		1,314	1,250	1,250	236
4. Direct services to all part units of local government (person hours)		9,265	12,500	12,500	3,293
<b>PRODUCTIVITY</b>					
1. Percent of time spent on housing assistance		5%	0%	0%	0%
2. Percent of time spent on highway/transit		36%	43%	43%	43%
3. Percent of time spent on environment and recreation		11%	5%	5%	5%
4. Percent of time spent on community planning & development		24%	30%	30%	30%
5. Percent of time spent on intergovernmental forums & regional services		13%	13%	13%	13%
6. Percent of time spent on data and graphic services		11%	9%	9%	9%
<b>EFFECTIVENESS</b>					
1. Local funding as a percent of agency budget		54%	56%	56%	56%
2. Scott County funding as a percent of local funding		8.40%	7.80%	7.80%	7.80%
<b>ANALYSIS:</b>					
<p>During the first quarter of FY06 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, Blue Ribbon participation, sex offender location mapping, zoning reviews, Schebler Co. RLF loan and EMS TAC meetings.</p>					

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

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

**PROGRAM OBJECTIVES:**

1. To maintain the number of active volunteers at no less than 25.
2. To ensure that the number of runs exceeding 15 minute response time are 1% or less.

PERFORMANCE INDICATORS	2004-05 ACTUAL	2005-06 BUDGET	2005-06 PROJECTED	3 MONTH ACTUAL
<b>DEMAND</b>				
1. Calls for service	403	400	400	106
<b>WORKLOAD</b>				
1. Calls answered	403	400	400	106
<b>PRODUCTIVITY</b>				
1. Cost per call	\$284.00	\$300.00	\$300.00	\$328.00
<b>EFFECTIVENESS</b>				
1. Number of volunteers	27	30	30	28
2. Percent of runs exceeding 15 minute response time	1%	1%	1%	1%
3. County subsidy as a percent of program costs	69%	25%	25%	32%

**ANALYSIS:**

During the first quarter of FY06 the PPB indicator information above shows: calls for service (D.1) and calls answered (W.2) are on target with FY'06 budget. As has been stated in previous years continued fiscal diligence is necessary on Buffalo's part and the County will continue to monitor.



<b>SERVICE AREA: Social Services</b>		<b>PROGRAM: Outreach to Older Persons (39A)</b>		
<b>ACTIVITY: Services to Other Adults</b>		<b>ORGANIZATION: Center for Active Seniors, Inc.</b>		
<b>PROGRAM MISSION:</b> To assist Scott County senior citizens in maintaining independent living by: A) completing comprehensive assessments to determine individual needs; B) referrals to local, state and federal programs and services; C) providing assistance with completion of forms/applications for programs and benefits; and D implementation and monitoring of programs and services for client.				
<b>PROGRAM OBJECTIVES:</b>				
1. To make 11,259 collateral contacts.				
2. To service 215 people per FTE.				
3. To keep costs per contact under \$23.89.				
<b>PERFORMANCE INDICATORS</b>	<b>2004-05 ACTUAL</b>	<b>2005-06 BUDGET</b>	<b>2005-06 PROJECTED</b>	<b>3 MONTH ACTUAL</b>
<b>DEMAND</b>				
1. Referrals to program	1,015	983	983	245
<b>WORKLOAD</b>				
1. Contacts - individual client	8,846	8,740	8,740	2,467
2. Group Presentations	70	130	130	20
3. Collateral contacts	10,559	11,259	11,259	2,574
4. Unduplicated number of persons served on individual basis	1,234	1,615	1,615	474
5. Unduplicated number of persons served in Central City	286	350	350	121
<b>PRODUCTIVITY</b>				
1. Cost per contact	\$22.91	\$23.89	\$23.89	\$20.61
<b>EFFECTIVENESS</b>				
1. Number of persons served per FTE (individual)	165	215	215	63
2. Contacts per individual person served	15.7	12.4	12.4	10.6
3. Staff costs as a percent of program costs	79%	76%	60%	55%
4. Number of clients served in Case Management Program (Avg/Month)	191	195	195	205
<b>ANALYSIS:</b>				
<p>During the first quarter of FY06, the PPB indicator information above shows that the agency is generally on track with budgeted levels. The cost per contact (P.1) is below the budgeted level and the FY05 actual. It is expected to raise as the year progresses. The number of referrals to the program (D.1) are at 25% of the budgeted level. The number of persons served per FTE (E.1) are at 30% of the budgeted level but are expected to increase next quarter as the agency is not replacing one staff who left in October. The Workload Indicators are generally on track with the budgeted levels. However the group presentations (W.2) are low this quarter at 15%. The number of clients served in Case Management(E.4) exceeded the budgeted level but is expected to level out next quarter. The staff costs as a percent of program costs (E.3) is below the budgeted level due to the agency's revised budgeting process. The staff costs for specific programs will not include the admin staff costs. This gives a more realistic picture of staff cost for a program. The projected level was reduced to reflect the agency's budgeting process change.</p>				

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

**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 5,000.
2. To keep cost per ride below \$1.05.
3. To provide 33,500 rides.

PERFORMANCE INDICATORS	2004-05 ACTUAL	2005-06 BUDGET	2005-06 PROJECTED	3 MONTH ACTUAL
<b>DEMAND</b>				
1. Requests	29,876	33,600	33,600	6,990
<b>WORKLOAD</b>				
1. Passengers transported/rural	4,517	5,000	5,000	1,471
2. Passengers transported/all areas	29,842	33,500	33,500	6,990
3. Enhanced services	3,425	5,600	5,600	181
<b>PRODUCTIVITY</b>				
1. Cost client transported/all areas	\$1.08	\$1.05	\$1.05	\$1.10
<b>EFFECTIVENESS</b>				
1. Percent change in clients transported/all areas	-6.20%	-4.28%	-4.28%	N/A

**ANALYSIS:**

During the first quarter of FY06, the PPB indicator information above shows that the agency is generally on track with the budgeted levels. The number of requests (D.1) are at 20% of the budgeted levels and at 23% of the FY05 actual. The Workload Indicators are generally on track except (W.3) Enhanced Services. This figure is very low for the first quarter at 3% of the budgeted level. All request for transportation (D.1) were granted as indicated in (W.2) passengers transported/all areas. The cost client transported/all areas (P.1) is slightly above the budgeted level and the FY05 actual. It is expected to decline over the year.

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

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

- PROGRAM OBJECTIVES:**
1. To maintain admissions at 55.
  2. To maintain hours at 60,000.
  3. To keep costs at or below \$7.63 per hour.

PERFORMANCE INDICATORS	2004-05 ACTUAL	2005-06 BUDGET	2005-06 PROJECTED	3 MONTH ACTUAL
<b>DEMAND</b>				
1. Admissions	34	55	55	10
2. Program capacity	40	45	45	35
<b>WORKLOAD</b>				
1. Clients - Unduplicated	112	135	135	86
2. Client hours	60,816	60,000	60,000	15,239
3. Number of volunteers - unduplicated	16	24	24	24
<b>PRODUCTIVITY</b>				
1. Cost per client hour	\$6.69	\$7.63	\$7.63	\$6.12
<b>EFFECTIVENESS</b>				
1. County contribution as a percent of program costs	4%	3%	3%	4%
2. Volunteer hours in day center	3,061	3,800	3,800	557

**ANALYSIS:**

During the first quarter of FY06, the PPB indicator information above shows that the agency has generally maintained the budgeted levels. Admissions (D.1) are at 19% of the budgeted level. The program capacity (D.2) is at 79% of the budgeted level. This figure is expected to exceed the budgeted level in the third quarter when the new day center opens in January of 2006. The admissions (D.1) are also expected to increase at that time as well. The cost per client hour (P.1) is below the budgeted level and the FY05 actual. The number of volunteer hours in the day center (E.2) is at 14% of the budgeted level.

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

**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. The dollar value of volunteer services was based on the U.S. Bureau of Labor new hourly rate of \$17.14 per Dovia News.

**PROGRAM OBJECTIVES:**

1. To provide 40,800 hours of volunteer service.
2. To keep the cost per volunteer hour at \$3.07 or less.
3. To generate at least \$699,312 worth of volunteer hours.

PERFORMANCE INDICATORS	2004-05 ACTUAL	2005-06 BUDGET	2005-06 PROJECTED	3 MONTH ACTUAL
<b>DEMAND</b>				
1. Eligible population	24,678	24,678	24,678	24,678
<b>WORKLOAD</b>				
1. Hours of service	42,261	40,800	40,800	10,537
2. Number of volunteers - unduplicated	566	750	750	284
<b>PRODUCTIVITY</b>				
1. Cost per volunteer hour	\$2.40	\$3.07	\$2.50	\$2.16
2. Cost as percent of dollar value of volunteer service	14.02%	17.86%	17.86%	12.6%
<b>EFFECTIVENESS</b>				
1. Dollar value of volunteer services	\$722,663	\$699,312	\$699,312	\$180,183
2. Hours served per volunteer	75	55	55	37

**ANALYSIS:**

During the first quarter of FY06, the PPB indicator information above shows that the agency generally maintained budgeted levels. The number of hours of service (W.1) is at 25% of the budgeted level. The number of volunteers, unduplicated, (W.2) is at 37% of the budgeted level and at 50% of the FY05 actual. The cost per volunteer hour (P.1) is below the budgeted level and the FY05 actual. The agency is expecting that figure to remain low throughout the year, so the projected level was decreased to reflect the current experience. The hours served per volunteer (E.2) is at 66% of the budgeted level and at 50% of the FY05 actual.

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

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

- PROGRAM OBJECTIVES:**
1. To provide 2,200 activity sessions.
  2. To maintain an average of 21 participants per session.
  3. To keep costs per session at or below \$54.83.

PERFORMANCE INDICATORS	2004-05 ACTUAL	2005-06 BUDGET	2005-06 PROJECTED	3 MONTH ACTUAL
<b>DEMAND</b>				
1. Paid Members	1,298	1,500	1,500	1,366
<b>WORKLOAD</b>				
1. Sessions	4,448	3,500	4,000	1,064
<b>PRODUCTIVITY</b>				
1. Cost per session	\$42.53	\$54.83	\$54.83	\$39.59
<b>EFFECTIVENESS</b>				
1. Participants per session	21	21	21	19
2. Staff costs as a percent of program costs	68.73%	71%	71%	47%

**ANALYSIS:**

During the first quarter of FY06, the PPB indicator information above shows that the agency generally maintained the budgeted levels. The number of paid members (D.1) is very high at 90% of the budgeted level as many of the renewal memberships were paid for during the first quarter. Individual letters were sent out to all members reminding them of the renewal process. Individual letters had not been sent out in prior years, but did result in a very positive response this year. The cost per session (P.1) is below the budgeted level and the FY05 actual. The cost is expected to rise sharply during the third quarter when many activities will have to be moved off the property while the main existing building is being remodeled. The agency may have to pay rent for the use of alternative activity sites. Staff costs as a percent of program costs (E.2) are below the budgeted level as the agency's budgeting process has been revised. The staff costs for specific programs no longer include admin staff costs. This gives one a more realistic picture of the actual staff costs for a program.

<b>SERVICE AREA: Social Services</b>	<b>PROGRAM: Outpatient Services (38A)</b>
<b>ACTIVITY: Care of the Chemically Dependent</b>	<b>ORGANIZATION: Center for Alcohol &amp; Drug Services, Inc.</b>

**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	2004-05 ACTUAL	2005-06 BUDGET	2005-06 PROJECTED	3 MONTH ACTUAL
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<b>DEMAND</b>				
1. Referrals for assessment	1,769	2,250	2,250	526
2. Requests for prevention services	5,284	4,200	4,200	628

<b>WORKLOAD</b>				
1. Clients screened	1,434	1,650	1,650	436
2. Admissions	751	700	700	185
3. Hours per individual	3,801	4,000	4,000	934
4. Hours per group	39,232	35,000	35,000	9,455
5. Prevention direct service hours	7,007	6,450	6,450	694

<b>PRODUCTIVITY</b>				
1. Cost per outpatient service	\$106.81	\$115.47	\$115.47	\$114.30
2. Cost per prevention service	\$84.50	\$101.13	\$101.13	\$144.00
3. Cost per prevention direct service hours	\$63.72	\$65.85	\$65.85	\$130.31

<b>EFFECTIVENESS</b>				
1. Length of stay in treatment (days)	91	60	61	129
2. Patient revenue as a percent of cost	28%	26%	26%	26%
3. % of students reintegrated into public school or graduated	86%	85%	85%	N/A
4. % of students with increased GPA	86%	75%	75%	N/A

**ANALYSIS:**

<p>During the first quarter of FY06, the PPB indicator information for referrals for assessment (D.1) is less than budgeted, but greater than the first quarter of FY05. Requests for prevention service (D.2) is less than budgeted due to two reasons. The first is due to the timing of the first quarter as it relates to the school year. The second reason is due to changes in specific grant requirements including training activities at the Rock Island Arsenal.</p> <p>Regarding workload, clients screened (W.1) and admissions (W.2) are both greater than expected. Hours per individual (W.3) is shy of budgeted expectations, but group hours (W.4) continue to trend greater than budget.</p> <p>Cost per outpatient service (P.1) is tracking under budget. Cost for prevention service (P.2) and direct service hours (P.3) are greater than plan due to the aforementioned changes in prevention grants.</p>	<p>Length of stay (E.1) for the first quarter is greater than twice the budgeted figure as a result of emphasis on continuing care. Patient revenue as a percent of cost matches budget. Indicators denoting student activities (E.3 and E.4) are not available due to timing of the school year as it relates to the first quarter of the fiscal year.</p>
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<b>SERVICE AREA: Social Services</b>		<b>PROGRAM: Residential Services (38B)</b>		
<b>ACTIVITY: Care of the Chemically Dependent</b>		<b>ORGANIZATION: Center for Alcohol &amp; Drug Services, Inc.</b>		
<b>PROGRAM MISSION:</b> To provide substance abuse treatment for individuals by offering residential care.				
<b>PROGRAM OBJECTIVES:</b>				
1. 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.				
<b>PERFORMANCE INDICATORS</b>	<b>2004-05 ACTUAL</b>	<b>2005-06 BUDGET</b>	<b>2005-06 PROJECTED</b>	<b>3 MONTH ACTUAL</b>
<b>DEMAND</b>				
1. Referrals acute	1,036	1,000	1,000	275
2. Referrals intermediate	375	400	400	99
3. Referrals halfway house	180	190	190	42
<b>WORKLOAD</b>				
1. Days of acute level care	3,868	3,700	3,700	1,047
2. Days of intermediate level care	7,520	7,650	7,650	1,865
3. Days of halfway care	8,467	8,360	8,360	2,286
<b>PRODUCTIVITY</b>				
1. Cost per day acute	\$106.18	\$139.42	\$139.42	\$109.47
2. Cost per day intermediate	\$135.95	\$118.86	\$118.86	\$142.35
3. Cost per day halfway	\$35.51	\$34.18	\$34.18	\$28.18
<b>EFFECTIVENESS</b>				
1. Length of stay (days) acute	3.5	3.7	3.7	3.7
2. Length of stay (days) intermediate	16.5	17.0	17.0	16.0
3. Length of stay (days) halfway	44.9	44.0	44.0	46.8
4. Patient revenue as percent of program cost	16.1%	14.6%	14.6%	17.3%
5. After residential treatment clients participating in continuum of care	51%	50%	50%	57%
<b>ANALYSIS:</b>				
<p>During the first quarter of FY06 the PPB indicator information above shows that demand for acute care (D.1) is over budget while referrals for intermediate and halfway house (D.2 and D.3) were under budget.</p> <p>Days of service for all three indicators (W.1, W.2, and W.3) were over budget and greater than the first quarter of FY05.</p> <p>Cost per day for acute and halfway services (P.1 and P.3) was less in fiscal year 2006 compared to budget, while intermediate (P.2) was greater than budgeted.</p> <p>Due to the client mix in the first quarter, the client revenue as a percent of cost was greater than budgeted in FY05.</p>				

<b>SERVICE AREA: Social Services</b>		<b>PROGRAM: Jail-Based Assessment and Treatment (38C)</b>		
<b>ACTIVITY: Care of the Chemically Dependent</b>		<b>ORGANIZATION: Center for Alcohol &amp; Drug Services, Inc.</b>		
<b>PROGRAM MISSION:</b> To simultaneously reduce substance abuse and criminal behavior.				
<b>PROGRAM OBJECTIVES:</b>				
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.				
<b>PERFORMANCE INDICATORS</b>	<b>2004-05 ACTUAL</b>	<b>2005-06 BUDGET</b>	<b>2005-06 PROJECTED</b>	<b>3 MONTH ACTUAL</b>
<b>DEMAND</b>				
1. Referrals to jail-based program	338	240	240	93
<b>WORKLOAD</b>				
1. Admissions to program	136	140	140	44
2. Total in-house treatment days	5,972	5,600	5,600	1,576
<b>PRODUCTIVITY</b>				
1. Cost per day of service	\$51.11	\$55.57	\$55.57	\$53.41
<b>EFFECTIVENESS</b>				
1. Utilization rate within each program component	91%	90%	90%	97%
2. Successful completion rate for in-house treatment program	25%	70%	70%	56%
3. Offenders in continuing care 30 days after release from facility	82%	90%	90%	92%
4. Rate of recidivism for the program	N/A	22%	N/A	N/A
<b>ANALYSIS:</b>				
<p>During the first quarter of FY06 the PPB information above show that Demand and Workload indicators are greater than budgeted. As a result, cost per day of service (P.1) is less than budgeted.</p> <p>Successful completion, as the Agency is in the second year of the program, continues to increase. While not at the 70% budget, the rate is greater than the 25% experienced the prior year.</p> <p>Rate of recidivism for the program relies on data that the Center for Alcohol &amp; 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 program.</p>				



<b>SERVICE AREA: Social Services</b>		<b>PROGRAM: Health Services-Community Services (40B)</b>			
<b>ACTIVITY: Services to Other Adults</b>		<b>ORGANIZATION: Community Health Care, Inc.</b>			
<b>PROGRAM MISSION:</b> To provide comprehensive primary health care for community service clients by offering medical, lab, x-ray, pharmacy, dental and mental health services.					
<b>PROGRAM OBJECTIVES:</b>					
1. To meet 100% of Community Service requests.					
2. To continue to work with the Community Services' staff to ensure that all third party revenue is maximized.					
3. To maintain Community Services cost per medical encounter under \$133.50 (excludes pharmacy cost).					
<b>PERFORMANCE INDICATORS</b>		<b>2004-05 ACTUAL</b>	<b>2005-06 BUDGET</b>	<b>2005-06 PROJECTED</b>	<b>3 MONTH ACTUAL</b>
<b>DEMAND</b>					
1. Estimated number of Scott County citizens below poverty level		16,738	16,738	16,738	16,738
2. Number of Community Services encounters (Projected and actual only count FQHC encounters no pharmacy)		648	850	850	139
<b>WORKLOAD</b>					
1. Cost of Community Services medical services		\$53,761	\$58,000	\$58,000	\$9,891
2. Cost of Community Services dental services		\$1,927	\$4,000	\$4,000	\$316
3. Cost of Community Services pharmacy services		\$376,462	\$347,000	\$347,000	\$107,742
4. Cost of Community Services lab services		\$20,570	\$22,000	\$22,000	\$8,859
5. Cost of Community Services x-ray services		\$3,786	\$6,000	\$6,000	\$993
<b>PRODUCTIVITY</b>					
1. Cost per Community Services encounter (excludes pharmacy cost)		\$123.52	\$105.88	\$105.88	\$144.31
<b>EFFECTIVENESS</b>					
1. Percent of Community Services encounter requests seen		100%	100%	100%	100%
2. FQHC approved Iowa Medicaid encounter rate		\$147.76	\$136.64	\$147.76	\$147.76
<b>ANALYSIS:</b>					
<p>During the first quarter of FY05 the PPB indicator information above shows community services encounters (D.2) running lower than prior year and budget. Medical, lab, dental and x-ray are also running low in contrast to pharmacy costs (W.3) which continue to run high.</p>					

<b>SERVICE AREA: Physical Health &amp; Education</b>		<b>PROGRAM: Health Services - Other (40C)</b>			
<b>ACTIVITY: Physical Health Services</b>		<b>ORGANIZATION: Community Health Care, Inc.</b>			
<b>PROGRAM MISSION:</b> To provide comprehensive primary health care services for the Quad City population in need by offering medical, laboratory, x-ray, pharmacy, dental, mental health, health education, nutrition counseling, HIV testing and counseling, as well as homeless health care on a sliding fee scale basis.					
<b>PROGRAM OBJECTIVES:</b>					
1. To continue increasing provider productivity by better utilizing the team concept to create better patient flow.					
2. To maintain the cost per encounter at \$145 or less.					
3. To increase the number of users seen in the clinic programs.					
<b>PERFORMANCE INDICATORS</b>		<b>2004-05 ACTUAL</b>	<b>2005-06 BUDGET</b>	<b>2005-06 PROJECTED</b>	<b>3 MONTH ACTUAL</b>
<b>DEMAND</b>					
1. Number of patients under 200% of poverty.		21,508	20,100	20,100	5,155
2. Quad City population		306,868	306,868	306,868	306,868
3. Total number of users at clinic this program		28,214	26,500	26,500	6,703
<b>WORKLOAD</b>					
1. Number of encounters for clinic this program		86,686	98,000	98,000	20,532
2. Number of encounters for people under 200% of poverty		66,081	66,500	66,500	15,791
3. Total dental encounters		13,128	13,250	13,250	3,496
4. Total medical encounters		73,558	84,750	84,750	17,036
<b>PRODUCTIVITY</b>					
1. Cost per encounter in clinic		\$157.16	\$142.13	\$142.13	\$157.06
<b>EFFECTIVENESS</b>					
1. Gross charges/total costs		120%	115%	115%	115%
2. FQHC Approved Iowa Medicaid Encounter Rate		\$147.76	\$136.64	\$147.76	\$147.76
3. Sliding fee discounts/federal grant		110%	110%	110%	110%
<b>ANALYSIS:</b>					
<p>During the first quarter of FY05 the PPB indicator information above shows the number of patients under the 200% poverty level (D.1) has slightly gone up compared to the prior year and the number of users at CHC has remained consistent (D.3). Encounters (W.1) are consistent with prior 1st quarter results and are expected to increase as we enter the winter season.</p>					

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

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

**PROGRAM OBJECTIVES:**

1. To provide service for 550 calls.
2. To ensure that the number of runs exceeding 15 minute response time are 2% or less.

PERFORMANCE INDICATORS	2004-05 ACTUAL	2005-06 BUDGET	2005-06 PROJECTED	3 MONTH ACTUAL
<b>DEMAND</b>				
1. Calls for service	582	550	550	127
<b>WORKLOAD</b>				
1. Calls answered	582	550	550	127
<b>PRODUCTIVITY</b>				
1. Cost per call	\$261.43	\$317.67	\$325.00	\$351.67

<b>EFFECTIVENESS</b>				
1. Number of volunteers	18	22	23	20
2. Percent of runs exceeding 15 minute response time	1%	2%	1%	1%
3. County subsidy as a percent of program cost	13%	11%	11%	12%

**ANALYSIS:**

During the first quarter of FY06 the PPB indicator information above shows: calls for service (D.1) and calls answered (W.1) are running slightly less than anticipated. As stated in previous years, Durant responds to a great many calls for a volunteer service and the need to recruit new volunteers continues to be essential.

<b>SERVICE AREA: Public Safety</b>		<b>PROGRAM: Emergency Preparedness (68A)</b>		
<b>ACTIVITY: Emergency Services</b>		<b>ORGANIZATION: Emergency Management Agency</b>		
<b>PROGRAM MISSION:</b> The Scott County Homeland Security & Emergency Management Agency exists under Iowa law for the purposes of preparedness, mitigation, response, recovery, detection, protection, and prevention in accordance with direction provided the chief elected officials, Iowa Homeland Security & Emergency Management, the Federal Emergency Management Agency, and the federal Department of Homeland Security.				
<b>PROGRAM OBJECTIVES:</b>				
1. Provide planning for emergencies (terror or non-terror related) for the entire county.				
2. Provide training opportunities and present training on specific or requested topics to any responder organization.				
3. Maintain all plans to reflect current and correct information.				
4. Disseminate/coordinate response and preparation information to all response organizations in the county.				
<b>PERFORMANCE INDICATORS</b>	<b>2004-05 ACTUAL</b>	<b>2005-06 BUDGET</b>	<b>2005-06 PROJECTED</b>	<b>3 MONTH ACTUAL</b>
<b>DEMAND</b>				
1. Give, receive or offer 30 training events/exercises annually	42	35	35	12
2. Review/update all 22 sections of the multi-hazard plan annually	22	22	22	11
3. Devote 20% of time (380 hrs) to maintaining RERP annually	20%	20%	20%	5%
4. Devote 30% of time (570 hrs) to meetings/coord activities annually	30%	30%	30%	8%
<b>WORKLOAD</b>				
1. Number of training hours presented/received	130	125	125	43
2. Number of hours devoted to plan revisions.	380	380	380	100
3. Number of hours devoted to maintaining RERP.	380	380	380	90
4. Number of meeting/coordination hours.	570	570	570	140
<b>PRODUCTIVITY</b>				
1. Cost per hour for training/exercise participation (30%)	\$137.07	\$195.00	\$195.00	\$67.08
2. Cost per planning hour (20%)	\$38.00	\$58.00	\$58.00	\$15.26
3. Cost per hour devoted to RERP (20%),	\$38.00	\$47.00	\$47.00	\$11.31
4. Cost of meeting/coordination hour (30%).	\$50.30	\$47.00	\$47.00	\$11.54
<b>EFFECTIVENESS</b>				
1. Percentage of training completed	140%	100%	100%	29%
2. Percentage of multi-hazard plan review/revision completed.	100%	100%	100%	50%
3. Percentage of RERP review/revision completed.	100%	100%	100%	25%
4. Percentage of meeting/coordination hours completed.	100%	100%	100%	25%
<b>ANALYSIS:</b>				
<p>During the first quarter of FY06 the PPB indicator information above shows: work on the CIPA grant for the City of Davenport and work on FY04 Homeland Security Grants. Meetings in preparation for the Region 6 exercise conducted in July where we had hospitals, MEDIC, Health, law enforcement and fire personnel work a genetically engineered influenza epidemic. Obtainment of a 25K supplemental grant for the consolidated dispatch study. Participation in the annual state Homeland Security Conference. Recertification in professional development classes. Planning and coordination for an upcoming exercise with Northpark Mall. Regular informational newsletters. Update of the Scott County Multi-Hazard Plan. Update of the Scott County Radiological Emergency Response plan. Meeting with RIA regarding the proposed Midwest Regional Operations Center. Radiological response training. NIMS training and coordination. Region 6 and District 6 meetings. Special meeting with Iowa Homeland Security and Region 6 legislators. Drafting policies and procedures for use of new mobile command vehicle.</p>				

<b>SERVICE AREA: Mental Health Services</b>		<b>PROGRAM: Residential Services - People w/Disabilities(43A)</b>		
<b>ACTIVITY: Care of the Developmentally Disabled</b>		<b>ORGANIZATION: Handicapped Development Center</b>		
<b>PROGRAM MISSION:</b> To enable individuals with mental retardation to achieve a more satisfactory quality of life and live as independently as possible within the community by providing instruction and training in daily living skills, personal and financial management, and other self-sufficiency skills.				
<b>PROGRAM OBJECTIVES:</b>				
1. To maintain 95% occupancy in group homes by filling openings quickly.				
2. To maintain at least 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.				
<b>PERFORMANCE INDICATORS</b>	<b>2004-05 ACTUAL</b>	<b>2005-06 BUDGET</b>	<b>2005-06 PROJECTED</b>	<b>3 MONTH ACTUAL</b>
<b>DEMAND</b>				
1. Adult population with mental retardation/developmental disability	3,409	3,409	3,409	3,409
2. Number of persons with DD diagnosis on group home waiting list			2	-
3. Eligible requests - respite	2,458	2,200	2,400	644
<b>WORKLOAD</b>				
1. Participants - all community residential services	179	180	188	184
2. Participant days - Site SCL services	27,027	N/A	28,500	7,078
3. Participant hours-Hourly SCL services	37,752	N/A	36,900	9,166
4. Families served-respite	54	50	60	58
5. Requests accommodated-respite	2,419	2,090	2,280	633
<b>PRODUCTIVITY</b>				
1. Cost per day per person - Supported Community Living (Daily)	\$97.26	\$117.37	\$117.37	\$105.51
2. Cost per hour per person - Supported Community Living (Hourly)	\$22.05	\$22.31	\$23.41	\$22.60
3. Cost per person per occasion - respite	\$30.31	\$38.13	\$38.13	\$34.13
<b>EFFECTIVENESS</b>				
1. Percentage of capacity/slots in agency-owned homes	99%	95%	95%	99%
2. Length of time on waiting list at move-in/group homes	N/A	25	25	N/A
3. Scott County contribution as a percentage of total program costs	16%	18%	18%	17%
4. Individuals living in community	103	107	110	108
5. Percentage of eligible respite requests accommodated	98%	95%	95%	98%
<b>ANALYSIS:</b>				
<p>During the first quarter of FY06, the PPB indicator information above shows that all indicators are on track as projected. The eligible requests for respite (D.3) is at 26% of the budgeted level. It is slightly higher than last year's first quarter figure. There is currently no one with a DD diagnosis on the group home waiting list (D.2). Revised Workload and Productivity indicators are being tracked with the start of the new fiscal year. The number of participants in community residential services (W.1) exceeded the FY05 actual and the budgeted level. The projected level was increased to reflect the current experience. The participant days with SCL site services (W.2) is at 24% of the budgeted level. The participant days with SCL hourly services (W.3) is also at 24% of the budgeted level. The number of families served with respite (W.4) exceeded the budgeted level and the FY05 actual. The projected level was increased to reflect the current experience.</p> <p>The respite requests accommodated (W.5) is at 30% of the budgeted level. The agency increased the projected level to reflect the current experience and the FY05 actual. The cost per day per person receiving SCL daily services (P.1) is below budgeted level but above the FY05 actual. The cost per person per occasion for respite services (P.3) is also below the budgeted level but above the FY05 actual. The cost per hour per person for SCL hourly services (P.2) exceeded the budgeted level slightly. The projected level was increased to reflect the current experience. The Scott County contribution as a percentage of total program costs (E.3) is at 17%. The number of individuals living in the community (E.4) exceeded the budgeted level by one and the FY05 actual by five. The projected level was increased to reflect the current experience.</p>				

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

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

**PROGRAM OBJECTIVES:**  
 1. To secure at least \$225,000 in net subcontract income for program support.  
 2. To secure subcontract work sufficient to generate at least \$265,000 in participant wages for self-sufficiency.  
 3. To place and/or maintain 65 people in Community Employment.

PERFORMANCE INDICATORS	2004-05 ACTUAL	2005-06 BUDGET	2005-06 PROJECTED	3 MONTH ACTUAL
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<b>DEMAND</b>				
1. Adult population with disabilities	5,533	5,533	5,533	5,533
2. Waiting list from outside	169	160	160	167
3. Number of persons added to waiting list	61	45	45	13
4. Time on waiting list prior to starting services	31.75	25	30	26.5

<b>WORKLOAD</b>				
1. Participants	204	225	225	194
2. Number of days of Medicaid Service	N/A	N/A	34,500	8,736
3. Number of persons with Medicaid funding	N/A	N/A	175	160
4. Number of persons with 100% County funding	31	N/A	30	26
5. Number of Persons in Community Employment Services	64	65	65	55

<b>PRODUCTIVITY</b>				
1. Cost per day per person for 100% County funded individuals	\$39.09	\$34.84	\$34.84	\$30.41
2. Cost per billable hour for Community Employment	N/A	N/A		\$103.26

<b>EFFECTIVENESS</b>				
1. Number of people obtaining/keeping community jobs	40	40	40	42
2. Total wages earned by workshop participants	\$327,716	\$275,000	\$275,000	\$75,901
3. Amount of net sub-contract income	\$282,571	\$250,000	\$250,000	\$94,557
4. Scott County contribution as a percent of total program costs	16%	20%	20%	22%
5. Participants entering services from waiting list	15	25	25	2
6. Number of persons employed in the community/not at the workshop	32	25	25	21

**ANALYSIS:**

During the first quarter of FY06, the PPB indicator information above shows that the employment services program continues to grow. The number of individuals added to the waiting list from the outside (D.2) exceeded the budgeted level by seven. The number of persons added to the waiting list (D.3) this quarter is at 30% of the budgeted level. The start of the expanded Day Hab program in September will help to reduce the number of people on the waiting list as people transition to the Day Hab program from the workshop. The total number of participants (W.1) is at 86% of the budgeted level. Revised Workload indicators are now tracking the number of individuals and the specific funding stream used to pay for their service. The number of days of Medicaid service (W.2) is at 25% of the budgeted level. The number of persons with Medicaid funding (W.3) is at 91% of the budgeted level. The number of persons receiving 100% county funding (W.4) is at 89% of the budgeted level. The total number of persons in Community Employment Services (W.5) is at 85% of the budgeted level. The cost per day per person (100% county funded) (P.1) is below the budgeted level. The cost per billable hour for Community Employment (P.2) is high this first quarter. The agency is working on a better way to track time job coaches spend in the workshop (between meetings and actually working with individuals on the job). This cost should decrease the next quarter. The number of people obtaining/keeping community jobs (E.1) exceeded the budgeted level and the FY05 actual. This is attributable to seasonal employment. The first quarter's net sub-contract income (E.3) is very strong at 37% of the budgeted level. The agency continues to put great emphasis on obtaining sufficient work.

<b>SERVICE AREA: Mental Health Services</b>		<b>PROGRAM: Personal Independ Serv-People w/Disabilities (43C)</b>		
<b>ACTIVITY: Care of the Developmentally Disabled</b>		<b>ORGANIZATION: Handicapped Development Center</b>		
<b>PROGRAM MISSION:</b> 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.				
<b>PROGRAM OBJECTIVES:</b>				
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 \$13,950.				
<b>PERFORMANCE INDICATORS</b>	<b>2004-05 ACTUAL</b>	<b>2005-06 BUDGET</b>	<b>2005-06 PROJECTED</b>	<b>3 MONTH ACTUAL</b>
<b>DEMAND</b>				
1. Population with disabilities	5,533	5,533	5,533	5,533
2. Waiting list	3	4	4	3
3. Number of persons added to waiting list	1	2	2	-
<b>WORKLOAD</b>				
1. Participants	96	95	95	93
2. Number of people in ARO services	4	4	5	4
3. Average number attending per day	86	86	86	81
<b>PRODUCTIVITY</b>				
1. Cost per person per day for Waiver services	N/A	N/A	\$47.57	\$48.58
2. Cost per person per day for ARO services	N/A	N/A	\$132.46	\$134.31
3. Average annual cost per person	\$12,007	\$13,950	\$13,950	\$12,157
<b>EFFECTIVENESS</b>				
1. Individuals transitioned to Employment Services	-	1	1	0
2. County contribution as percentage of total program costs	18%	10%	18%	18%
3. Percentage of people participating in community activities.	75%	65%	70%	69%
4. Percentage of people with opportunity to complete paid work	88%	90%	90%	88%
<b>ANALYSIS:</b>				
<p>During the first quarter of FY06, the PPB indicator information above shows that the agency is basically on track with their budget. There are three individuals on the waiting list currently for this program (D.2). The total number of participants in the program (W.1) is at 98% of the budgeted level. Four people are receiving ARO services (W.3) during this reporting period. The average number of people attending per day (W.3) is at 95% of the budgeted level. The Productivity Indicators are now tracking the cost of specific Medicaid services in addition to the average annual cost. The cost per person per day for MR Waiver services (P.1) exceeded the projected level slightly. The cost per person per day for ARO services (P.2) also slightly exceeded the projected level. The average annual cost per person (P.3) is below the budgeted level. The Effectiveness Indicators are on track with the budgeted levels.</p>				

**SERVICE AREA: County Environment**  
**ACTIVITY: Animal Control**

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

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

**PROGRAM OBJECTIVES:**

1. To maintain the number of animals received below 7,500 through education and training.
2. To maintain the average animal days held below 10 days and to reduce euthanasia by increasing adoptions and return to owners.
3. To maintain the Scott County contribution below 5% of funding.

PERFORMANCE INDICATORS	2004-05 ACTUAL	2005-06 BUDGET	2005-06 PROJECTED	3 MONTH ACTUAL
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**DEMAND**

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

**WORKLOAD**

1. Animals handled	6,980	7,400	7,400	1,976
2. Total animal days in shelter	72,088	74,264	74,264	20,232
3. Number of educational programs given	152	180	180	33
4. Number of bite reports handled in Scott County	459	430	430	108
5. Number of animals brought in from rural Scott County	338	330	330	122
6. Number of calls animal control handle in rural Scott County	436	350	350	99

**PRODUCTIVITY**

1. Cost per animal shelter day	\$6.31	\$9.66	\$9.66	\$6.45
2. Cost per educational program	\$10.25	\$10.00	\$10.00	\$10.00
3. Cost per county call handled	\$30.00	\$30.00	\$30.00	\$30.00

**EFFECTIVENESS**

1. Scott County contribution as a percent of program costs	6%	4%	4%	5.0%
2. Total number of animals adopted as a percent of animals handled	27.0%	35.0%	35.0%	20.0%
3. Total number of animals returned to owner as a percent of animals	16.0%	17.0%	17.0%	16.0%
4. Total number of animals euthanized as a percent of animals handled	45.0%	43.0%	43.0%	52.0%

**ANALYSIS:**

Animals handled (W.1) and days held (W.2) is higher than last fiscal year. While the percentage of animals adopted and returned to their owner(E.3) is lower than budgeted they are the same as last fiscal year. The Humane Society has had a decrease in dogs available for adoption. The decrease in supply affects the overall adoption percentage. They have had an increase in the percentage euthanized. Many of the animals brought to the shelter have serious behavioral or health conditions which prevent us from placing them (E.4). Scott County contribution (E.1) is consistent.



<b>SERVICE AREA: Physical Health &amp; Education</b>	<b>PROGRAM: Library Resources &amp; Services (67A)</b>
<b>ACTIVITY: Educational Services</b>	<b>ORGANIZATION: Library</b>

**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 \$14.00 or less per material processed.
3. To maintain 9.40 circulations per capita.

<b>PERFORMANCE INDICATORS</b>	<b>2004-05 ACTUAL</b>	<b>2005-06 BUDGET</b>	<b>2005-06 PROJECTED</b>	<b>3 MONTH ACTUAL</b>
<b>DEMAND</b>				
1. Size of collection	96,302	100,000	150,000	110,000
2. Registered borrowers	17,345	16,000	20,000	16,363
3. Requests for books/information	22,649	34,000	34,000	1,750
4. Citizen requests for programming	75	60	80	20
5. Hours of recommended staff in-service	400	400	800	136
6. Annual number of library visits	140,500	102,000	150,000	27,369
<b>WORKLOAD</b>				
1. Total materials processed	16,627	18,000	20,000	4,011
2. New borrowers registered	1,676	1,500	2,000	243
3. Book/information requested filled for patrons	21,000	32,000	32,000	1,235
4. Program activities attendance	5,100	7,000	10,000	540
5. Hours of in-service conducted or attended	580	400	800	136
6. Materials circulated	191,894	220,000	230,000	49,619
<b>PRODUCTIVITY</b>				
1. Cost/materials processed (30%)	\$0.66	\$0.14	\$0.14	\$0.13
2. Cost/new borrowers registered (10%)	\$0.85	\$0.42	\$0.85	\$0.69
3. Cost/book & information requests filled for patrons (20%)	\$3.94	\$5.12	\$5.00	\$2.74
4. Cost/program activity attendance (5%)	\$7.00	\$7.00	\$7.00	\$6.32
5. Cost/hour of in-service activities attended/conducted (2%)	\$37.00	\$42.50	\$37.00	\$24.80
6. Cost/item circulated (33%)	\$0.45	\$0.50	\$0.50	\$0.11
<b>EFFECTIVENESS</b>				
1. Collection size per capita	0.3	4.0	5.0	4.2
2. Percent of population as registered borrowers	66%	65%	70%	62%
3. Document delivery rate	90%	92	90%	72%
4. Program attendance per capita	20%	28%	30%	20%
5. In-service hours per FTE.	20.71	22.22	22.22	5.55%
6. Circulation per capita	14.00	9.40	10.00	5.27

**ANALYSIS:**

During the first quarter of FY06 the PPB Indicator information above shows that productivity indicators meet or exceed budget projections. The new Eldridge facility has been open for nearly two years and the new director has been on board just over a year.

Projected performance indicators are expected to meet or exceed projections for the current year. The director will be reviewing these indicators for possible changes or amendments for the next budget cycle.

<b>SERVICE AREA: Public Safety</b>		<b>PROGRAM: Medic Emergency Medical Services (47A)</b>		
<b>ACTIVITY: Emergency Services</b>		<b>ORGANIZATION: MEDIC E.M.S.</b>		
<b>PROGRAM MISSION:</b> To provide high quality, high value, emergency medical services and health care transportation to the Eastern Iowa and Western Illinois region. DHAC will be the primary transporter for out of hospital patients in our service area. We strive to provide a high degree of professionalism and quality care through highly trained employees and state of the art technology and equipment.				
<b>PROGRAM OBJECTIVES:</b>				
1. To continue to provide quality care by maintaining metro response times at 8 minutes and rural response times at 20 minutes or less.				
2. Increase the number of training hours to 225.				
<b>PERFORMANCE INDICATORS</b>	<b>2004-05 ACTUAL</b>	<b>2005-06 BUDGET</b>	<b>2005-06 PROJECTED</b>	<b>3 MONTH ACTUAL</b>
<b>DEMAND</b>				
1. Request for ambulance services in Scott County	21,663	21,500	21,500	5,700
2. Request for EMD services in Davenport, Bettendorf, & Illinois	9,309	7,500	8,500	2,508
3. Request for community CPR classes	N/A	N/A	75	24
4. Requests for child passenger safety seat inspection	N/A	N/A	100	39
<b>WORKLOAD</b>				
1. Number of continuing education (CE) hours	263	225	225	33
2. Number of BLS emergencies	4,119	N/A	1,500	402
3. Number of ALS emergencies	10,786	11,200	8,000	2,588
4. Number of transports	16,121	6,000	16,500	4,247
5. Cancelled or refused services	5,542	4,300	5,375	1,453
6. Number of community education hours	275	110	200	55
<b>PRODUCTIVITY</b>				
1. Cost/unit hour	\$76.65	\$83.11	\$110.00	\$125.94
2. Cost per call	\$233.07	\$252.73	\$250.00	\$232.21
3. Patient transports/unit (UHU)	0.33	0.30	0.37	0.48
<b>EFFECTIVENESS</b>				
1. Response time in minutes-Davenport & Bettendorf	4.36	4.70	4.50	4.30
2. Revenue as a percent of program cost	100%	100%	100%	100%
3. Percent of emergency response greater than 8 minutes	10.1%	8.5%	10.0%	10.4%
4. Fractile response time-Scott County service area	99.1%	99.0%	99.0%	98.3%
5. Response time in minutes-Scott County Eldridge & LeClaire	7.28	7.75	7.50	7.05
<b>ANALYSIS:</b>				
<p>During the first quarter of FY06 the PPB indicator information above shows: greater productivity reflected in more patient transports/unit (P.3). This trend will be evaluated and addressed with increased staffing if increased demand continues. Also, the new CAD (computer-aided dispatch system) has the ability to measure UHUs in a more dynamic, accurate manner, noted by a change and more realistic depiction in both the UHUs and cost/unit hour. Response times (E.3) continue to be greater than anticipated, contributed by the loss of the Northwest Quarters; a search for a replacement is continues to be an ongoing project. Two additional "DEMAND" indicators were added to address special functions of our county operations in Eldridge (child passenger safety seat inspection ,D.4) and LeClaire (community CPR education D.3).</p>				

<b>SERVICE AREA: County Environment</b>	<b>PROGRAM: Regional Tourism Development (54A)</b>
<b>ACTIVITY: County Development</b>	<b>ORGANIZATION: QC Convention/Visitors Bureau</b>

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

PERFORMANCE INDICATORS	2004-05 ACTUAL	2005-06 BUDGET	2005-06 PROJECTED	3 MONTH ACTUAL
<b>DEMAND</b>				
1. Inquiries requested from visitors (public)	503,574	520,000	520,000	154,704
2. Inquiries requested from group tour operators	626	425	1,500	876
3. Inquiries from convention/meeting planners	1,336	1,225	1,700	618
4. Information requests derived from trade shows	1,593	1,225	1,700	267
5. Inquiries from sporting event planners	90	160	360	92
<b>WORKLOAD</b>				
1. Inquiries from visitors processed	503,574	520,000	520,000	154,704
2. Inquiries from group tour operators processed	626	425	1,500	876
3. Inquiries from convention/meeting planners processed	1,336	1,225	1,700	618
4. Information requests from trade shows processed	1,593	1,225	1,700	267
5. Inquiries from sporting event planners processed	90	160	360	92
<b>PRODUCTIVITY</b>				
1. Cost per visitor inquiry processed	\$2.47	\$2.47	\$2.47	\$2.47
2. Cost per group tour operator inquiry processed	\$12.65	\$12.65	\$12.65	\$12.65
3. Cost per convention/meeting planner inquiry processed	\$11.57	\$11.57	\$11.57	\$11.57
4. Cost per trade show information request processed	\$12.11	\$12.11	\$12.11	\$12.11
5. Cost per sporting event planner inquiry processed	\$22.00	\$22.00	\$22.00	\$22.00
<b>EFFECTIVENESS</b>				
1. Economic impact of tourism on the Quad Cities	\$103,708,000	\$131,070,000	\$131,070,000	\$25,168,198
2. Number of visitors to Quad Cities	926,000	1,170,000	1,170,000	224,716
3. Total Hotel/Motel Tax Receipts	\$2,900,000	\$3,162,000	\$3,162,000	\$252,720
4. Hotel/Motel Occupancy Rate	57.7%	62.0%	62.0%	67.2%

**ANALYSIS:**

The first quarter FY05 PPB Indicator information above shows the visitor and tourism sector appears to be regaining strength. Most indicators are within budget projectors which is in contrast to the 1st quarter figures from three and four 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 t access information and bid on upcoming events, tours and groups looking for accommodations.

<b>SERVICE AREA: County Environment</b>		<b>PROGRAM: Regional Economic Development (49A)</b>		
<b>ACTIVITY: County Development</b>		<b>ORGANIZATION: Quad City Development Group</b>		
<b>PROGRAM MISSION:</b> To assist Quad City businesses to expand and grow. To attract new capital investment and generate jobs or the Quad Cities by marketing the Quad City area to external businesses. To council local communities on becoming more attractive to existing and potential employers.				
<b>PROGRAM OBJECTIVES:</b>				
1. To 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.				
<b>PERFORMANCE INDICATORS</b>	<b>2004-05 ACTUAL</b>	<b>2005-06 BUDGET</b>	<b>2005-06 PROJECTED</b>	<b>3 MONTH ACTUAL</b>
<b>DEMAND</b>				
1. Number of participating units of government (counties & cities)	13	13	13	13
2. Number of participating private sector members	89	115	115	105
3. Local businesses contacted via Business Connection	109	130	130	-
4. External business contacted	2,172	1,200	1,500	560
5. Number of prospect inquiries	855	500	500	125
6. Average monthly hits on website	51,170	40,000	50,000	53,559
<b>WORKLOAD</b>				
1. Number of prospects on active lists	85	65	90	91
2. Appointments with targeted companies / consultants	232	500	500	114
3. Number of community site visits	43	40	40	15
4. Number of repeat community site visits	25	10	10	7
<b>PRODUCTIVITY</b>				
1. Percent of time spent on support services	30%	25%	25%	25%
2. Percent of time spent on external marketing	50%	40%	40%	40%
3. Percent of time spent on existing businesses	20%	35%	35%	35%
<b>EFFECTIVENESS</b>				
1. Number of successful projects during year	16	15	15	5
2. Number of total jobs generated	499	500	500	190
3. Total amount of new investment	\$25,391,000	\$25,000,000	\$25,000,000	\$4,775,000
<b>ANALYSIS:</b>				
<p>The QCDG reports that development activity continues at an all time high. The reasons cited for this are: strong interest in expansion by existing businesses, a steadily improving economy and aggressive marketing efforts by QCDG staff. Thos e marketing effortst have resulted in 91 active prospects:.</p> <p>Despite the resignation of one of the two sales staff, efforts continue to respond to inquiries in a timely manner while also generating new leads. Fourteen trade shows and sales call trips are scheduled for the last quarter of the calendar year.</p> <p>The QCDG is currently conducting Interviews for the open sales staff position. They hope to have someone on board before the holidays.</p> <p>All of the budget indicators appear within the projected budget parameters with the exception of Businesses connected through Business Connection (D.3) which will be conducted in the spring.</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 \$160.00.

PERFORMANCE INDICATORS	2004-05 ACTUAL	2005-06 BUDGET	2005-06 PROJECTED	3 MONTH ACTUAL
<b>DEMAND</b>				
1. Applications for services	2,933	2,900	3,000	848
<b>WORKLOAD</b>				
1. Total hours	29,711	29,000	29,000	7,267
2. Hours adult	19,365	19,600	19,600	5,127
3. Hours children	10,346	9,400	9,400	2,140
4. New cases	2,933	2,700	3,000	848
5. Total cases	9,433	9,200	12,000	10,281
<b>PRODUCTIVITY</b>				
1. Cost per outpatient hour	\$142.53	\$160.49	\$160.49	\$156.78
<b>EFFECTIVENESS</b>				
1. Scott County as a percent of program costs	30%	30%	30%	30%

**ANALYSIS:**

During the first quarter of FY06, the PPB indicator information above shows that the agency has maintained most of the projected levels at the budgeted levels. The number of applications for services (D.1) is at 29% of the budgeted level and the FY05 actual. The total hours (W.1) are at 25% of the budgeted level. The hours for adults (W.2) are at 26% of the budgeted level. The hours for children (W.3) are at 23% of the budgeted level. The number of new cases (W.4) is at 31% of the budgeted level and 28% of the FY05 actual. The projected figure was increased to reflect the current experience. The total number of cases (W.5) exceeded the budgeted level at 112%. The total number of cases (W.5) also exceeded the FY05 actual at 109%. The projected figure was increased to reflect the current experience. The cost per outpatient hour (P.1) is at 98% of the budgeted level. Scott County as a percent of program costs (E.1) remains at 30%, equal to the budgeted level.

**SERVICE AREA: Mental Health Services**

**PROGRAM: Community Support Services (51B)**

**ACTIVITY: Care of Mentally Ill**

**ORGANIZATION: Vera French Comm Mental Health Center**

**PROGRAM MISSION:** To support and enhance the ability of the serious and persistently mentally ill of Scott County to live in the community and improve the quality of their lives, by providing a broad range of psycho-social support services

**PROGRAM OBJECTIVES:**

1. To provide at least 90 referrals to the Frontier program.
2. To provide 2,760 total units of service.

PERFORMANCE INDICATORS	2004-05 ACTUAL	2005-06 BUDGET	2005-06 PROJECTED	3 MONTH ACTUAL
<b>DEMAND</b>				
1. Referrals to program - Frontier	84	90	90	26
<b>WORKLOAD</b>				
1. Active cases - Frontier	196	200	200	194
2. Referrals accepted - Frontier	84	90	90	26
3. Total cases YTD - Frontier	290	290	290	222
4. Average daily census - Frontier	67	70	70	66
5. Total units of service	2,602	2,760	2,760	645
<b>PRODUCTIVITY</b>				
1. Cost per active case				
2. Cost per unit of service	\$310	\$280	\$280	\$314
<b>EFFECTIVENESS</b>				
1. Scott County as a percent of program costs	52%	56%	56%	48%

**ANALYSIS:**

During the first quarter of FY06, the PPB indicator information above shows the agency has generally maintained the projected levels at the budgeted levels. Referrals to program (D.1) is at 29% of the budgeted level and at 31% of the FY05 actual. The number of active cases at Frontier (W.1) is at 97% of the budgeted level. The number of referrals accepted for Frontier (W.2) is at 29% of the budgeted level. The total number of cases YTD at Frontier (W.3) is at 76% of the budgeted level and the FY05 actual. The average daily census at Frontier (W.4) is at 94% of the budgeted level and at 98% of the FY05 actual. The cost per unit (P.2) exceeded the budgeted level at 112% and the FY05 actual at 101%.

**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 \$83.00.

PERFORMANCE INDICATORS	2004-05 ACTUAL	2005-06 BUDGET	2005-06 PROJECTED	3 MONTH ACTUAL
<b>DEMAND</b>				
1. Agency requests	35	35	35	20
<b>WORKLOAD</b>				
1. Hours - Jail	482	510	510	102
2. Hours - Juvenile Detention Center	110	156	156	32
3. Hours - Community Health Care	145	137	137	36
4. Hours - United Way agencies	-	-	-	-
5. Hours - other community organizations	341	168	168	38
<b>PRODUCTIVITY</b>				
1. Cost per hour	\$75.90	\$82.98	\$82.98	\$77.04
<b>EFFECTIVENESS</b>				
1. County subsidy as a percent of program costs	72%	77%	77%	93%

**ANALYSIS:**

During the first quarter of FY06, the PPB indicator information above shows the agency has maintained most of the projected levels at the budgeted levels. The agency requests (D.1) are at 57% of the budgeted level. The hours at the Jail (W.1) are at 20% of the budgeted level. The hours at the Juvenile Detention Center (W.2) are also at 20% of the budgeted level but at 29% of the FY05 actual. The hours at Community Health Care (W.3) are at 26% of the budgeted level. The hours at other community organizations (W.5) are at 23% of the budgeted level. The cost per hour (P.1) is at 93% of the budgeted level and exceeded the FY05 actual at 101%. County subsidy as a percent of program costs (E.1) is 16% above the budgeted level and 21% above the FY05 actual.

**SERVICE AREA: Mental Health Services**

**PROGRAM: Case Management (51D)**

**ACTIVITY: Care of Mentally Ill**

**ORGANIZATION: Vera French Comm Mental Health Center**

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

**PROGRAM OBJECTIVES:**

1. To keep waiting list below 0.
2. To move 20 placements to less restrictive settings.

PERFORMANCE INDICATORS	2004-05 ACTUAL	2005-06 BUDGET	2005-06 PROJECTED	3 MONTH ACTUAL
<b>DEMAND</b>				
1. Eligible population	400	400	400	400
2. Available service slots	262	240	240	240
3. Waiting list	-	-	-	-
<b>WORKLOAD</b>				
1. Number of clients served	222	300	300	155
2. Average monthly caseload	34	34	34	34
3. Number of client and client related contacts	8,077	12,000	12,000	1,694
4. Units of services billed	1,920	2,414	2,414	358
<b>PRODUCTIVITY</b>				
1. Monthly cost per client (unit rate)	\$350.53	\$316.07	\$316.07	\$474.48
<b>EFFECTIVENESS</b>				
1. Number of placements to more restrictive settings	20	30	30	5
2. Number of hospitalizations	85	145	145	18
3. Number of placements to less restrictive settings	11	20	20	5

**ANALYSIS:**

During the first quarter of FY06, the PPB indicator information above shows unusual numbers most likely attributable to a temporary relocation due to remodeling at the Center and staff changes. The eligible population (D.1) is at 100% of the budgeted level. The available service slots (D.2) remains at 100% of the budgeted level. There is currently no waiting list (D.3). The number of clients served (W.1) is at 52% of the budgeted level. The average monthly caseload (W.2) is at 100% of the budgeted level. The number of client and client related contacts (W.3) is at 14% of the budgeted level. The units of service billed (W.4) are at 15% of the budgeted level. The monthly cost per client (unit rate) (P.1) exceeded the budgeted level at 150% and the FY05 actual at 135%. The number of placements to more restrictive settings (E.1) is at 16% of the budgeted level. The number of hospitalizations (E.2) is at 12% of the budgeted level. The number of placements to less restrictive settings (E.3) is at 25% of the budgeted level.



**SERVICE AREA: Mental Health Services**

**PROGRAM: Inpatient Services (51E)**

**ACTIVITY: Care of Mentally Ill**

**ORGANIZATION: Vera French Comm Mental Health Center**

**PROGRAM MISSION:** To provide the services of a psychiatrist for Vera French patients and other identified Scott County patients hospitalized at Genesis West psychiatric units, who are unable to pay for these services, by insuring the availability of a psychiatrist through the Genesis psychiatric call schedule.

**PROGRAM OBJECTIVES:**

- 1. To handle 365 admissions.
- 2. To maintain length of stay at 5 days.

PERFORMANCE INDICATORS	2004-05 ACTUAL	2005-06 BUDGET	2005-06 PROJECTED	3 MONTH ACTUAL
<b>DEMAND</b>				
1. Estimated total admissions	365	365	365	114
<b>WORKLOAD</b>				
1. Center admissions	374	365	365	114
2. Patient days	2,802	2,000	2,000	534
3. Commitment hearings	204	150	150	40
<b>PRODUCTIVITY</b>				
1. Cost per day	\$25.66	\$37.61	\$37.61	\$34.67
2. Cost per admission	\$192.23	\$206.09	\$206.09	\$162.40
<b>EFFECTIVENESS</b>				
1. Length of stay per participant (day)	7.5	5	5	5
2. Scott County as a percent of program costs	100%	100%	100%	100%

**ANALYSIS:**

During the first quarter of FY06, the PPB indicator information above shows the agency has maintained the projected levels at the budgeted levels. The estimated total admission (D.1) is at 31% of the budgeted level. The Center admissions (W.1) is at 31% of the budgeted level. The number of patient days (W.2) is at 27% of the budgeted level. The number of commitment hearings (W.3) is at 27% of the budgeted level. The cost per day (P.1) is 92% of the budgeted level. The cost per admission (P.2) is at 79% of the budgeted level. The length of stay per participant (day) (E.1) is at five, equal to the budgeted level. Scott County as a percent of program costs (E.1) is 100% equal to the budgeted level.

**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 32 admissions and 19,710 patient days.

PERFORMANCE INDICATORS	2004-05 ACTUAL	2005-06 BUDGET	2005-06 PROJECTED	3 MONTH ACTUAL
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**DEMAND**

1. Referrals	72	100	100	23
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**WORKLOAD**

1. Number of admissions	25	32	32	11
2. Total number of patient days	19,849	19,710	19,710	4,933
3. Total number of activities	20,221	18,710	18,710	5,372
4. Total units of psycho-social rehab/patient education service	36,051	39,100	39,100	8,861

**PRODUCTIVITY**

1. Cost per patient day	\$123.40	\$135.60	\$131.32	\$125.80
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**EFFECTIVENESS**

1. Percentage of capacity	95%	95%	95%	94%
2. Percentage of patients improved at discharge	62%	75%	75%	100%
3. Percent of discharged clients transitioned/community support	58%	75%	75%	75%

**ANALYSIS:**

During the first quarter of FY06, the PPB indicator information above shows that the agency generally maintained the projected levels at the budgeted levels. The number of referrals (D.1) is at 23% of the budgeted level. The number of admissions (W.1) is at 34% of the budgeted level. The total number of patient days (W.2) is at 25% of the budgeted level. The total number of activities (W.3) is at 29% of the budgeted level. The total units of psycho-social rehab/patient education service (W.4) is at 23% of the budgeted level. The cost per day (P.1) is at 93% of the budgeted level. The projected level was decreased to reflect the current experience. Percentage of capacity (E.1) is at 94%, slightly below the budgeted level. The percentage of patients improved at discharge (E.2) exceeded the budgeted level by 25%. The percent of discharged clients transitioned/community support (E.3) is at 75%, equal to the budgeted level.

**SERVICE AREA: Mental Health Services**

**PROGRAM: Day Treatment Services (51G)**

**ACTIVITY: Care of Mentally Ill**

**ORGANIZATION: Vera French Comm Mental Health Center**

**PROGRAM MISSION:** To reduce the reliance on hospital inpatient services for residents of the Quad-City area, including Scott County residents who qualify for financial assistance from Scott County, by providing intensive day programming services.

**PROGRAM OBJECTIVES:**

1. To provide 4,500 days of treatment.
2. To maintain length of stay at no more than 28 days.

PERFORMANCE INDICATORS	2004-05 ACTUAL	2005-06 BUDGET	2005-06 PROJECTED	3 MONTH ACTUAL
<b>DEMAND</b>				
1. Admissions	176	160	160	35
<b>WORKLOAD</b>				
1. Days of treatment	4,046	4,500	4,500	863
2. Cases closed	181	160	160	37
<b>PRODUCTIVITY</b>				
1. Cost per client day	\$124.93	\$113.90	\$113.90	\$136.63
<b>EFFECTIVENESS</b>				
1. Length of stay	22	28	28	23
2. Scott County as a percent of program costs	56%	58%	58%	61%

**ANALYSIS:**

During the first quarter of FY06, the PPB indicator information above shows that the indicators on track with the budgeted levels. The number of admissions (D.1) is at 22% of the budgeted level. The number of days of treatment (W.1) is at 19% of the budgeted level and at 21% of the FY05 actual. The number of cases closed (W.2) is at 23% of the budgeted level. The cost per client day (P.1) is at 120% of the budgeted level and at 109% of the FY05 actual. The cost is expected to decrease over the year as the length of stay increases and the number of days in treatment increases. The length of stay (E.1) is at 82% of the budgeted level. Scott County as a percent of program costs (E.2) is at 61%, 3% above the budgeted level and 5% higher than the FY05 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	2004-05 ACTUAL	2005-06 BUDGET	2005-06 PROJECTED	3 MONTH ACTUAL
<b>DEMAND</b>				
1. Eligible population	250	250	250	250
2. Available service slots	140	140	140	140
3. Waiting list	-	-	-	-
<b>WORKLOAD</b>				
1. Number of clients served	165	180	180	134
2. Number of client and client related contacts	5,958	6,500	6,500	1,233
3. Units of service	1,492	1,680	1,680	334
<b>PRODUCTIVITY</b>				
1. Monthly cost per service slot (unit rate)	\$98.98	\$90.36	\$90.36	\$106.28
<b>EFFECTIVENESS</b>				
1. Number of placements in more restrictive settings	10	18	18	1
2. Number of hospitalizations	17	40	40	7
3. Number of placements in less restrictive settings	5	12	12	-
4. Title XIX applications	6	12	12	2
5. Title XIX applications approved	18	15	15	3

**ANALYSIS:**

During the first quarter of FY06, the PPB approved (E.5) is at 20% of the budgeted level. indicator information above shows the agency generally maintained the projected levels at the budgeted levels. The eligible population (D.1) and available service slots (D.2) are at 100% of the budgeted level. Currently there is no waiting list (D.3). The number of clients served (W.1) is at 74% of the budgeted level and at 81% of the FY05 actual. The number of client and client related contacts (W.2) is at 19% of the budgeted level. The units of service (W.3) is at 20% of the budgeted level. The monthly cost per service slot (unit rate) (P.1) exceeded the budgeted level at 118% and the FY05 actual at 107%. The number of placements in more restrictive settings (E.1) is at one. The number of hospitalizations (E.2) is at 17% of the budgeted level and at 41% of the FY05 actual. The number of Title XIX applications (E.4) is at 16% of the budgeted level. The number of Title XIX applications

SERVICE AREA: Mental Health Services		PROGRAM: Employment Services (511)			
ACTIVITY: Care of Mentally Ill		ORGANIZATION: Vera French Comm Mental Health Center			
<b>PROGRAM MISSION:</b> To assist individuals with serious mental illness achieve successful employment outcomes through employment skill training, vocational counseling, advocacy and support.					
<b>PROGRAM OBJECTIVES:</b> 1. To provide services to 50 individuals. 2. To keep waiting list to no more than 10.					
PERFORMANCE INDICATORS		2004-05 ACTUAL	2005-06 BUDGET	2005-06 PROJECTED	3 MONTH ACTUAL
<b>DEMAND</b>					
1. Referrals to Job Link Program		51	50	50	11
2. Waiting List		12	10	10	14
<b>WORKLOAD</b>					
1. # of clients served Year to Date		59	50	50	11
2. Units of service billed Year to Date		522	600	600	114
<b>PRODUCTIVITY</b>					
1. Cost per client served		\$3,654.00	\$4,047.00	\$4,047.00	\$3,176.00
2. Cost per unit of service		\$413.00	\$337.00	\$337.00	\$306.50
3. Units provided as a % of capacity		73%	100%	100%	100%
<b>EFFECTIVENESS</b>					
1. % of clients obtaining employment		38	20	75	73
2. % of clients maintaining employment for 90 days		23	12	50	45
3. % of clients maintaining employment six months or more		18	10	20	18
<b>ANALYSIS:</b>					
<p>During the first quarter of FY06, the PPB indicator information above shows the agency generally maintained the projected levels at the budgeted levels. The Referrals to Job Link Program (D.1) are at 22% of the budgeted level. The number of individuals on the waiting list (D.2) exceeded the budgeted level at 140%. The number of clients served Year to Date (W.1) is at 22% of the budgeted level. The units of service billed, Year to Date, is at 19% of the budgeted level. The cost per client served (P.1) is at 78% of the budgeted level. The cost per unit of service (P.2) is at 91% of the budgeted level. The units provided as a percent of capacity (P.1) is at 100% of the budgeted level. The percent of clients obtaining employment (E.1) exceeded the budgeted level at 365%. The percent of clients maintaining employment for 90 days (E.2) also exceeded the budgeted level at 375%. The percent of clients maintaining employment six months or more (E.3) exceeded the budgeted level at 180%. The projected levels were increased to reflect the current experience.</p>					

SERVICE AREA: Mental Health Services		PROGRAM: Jail Diversion Program (51J)		
ACTIVITY: Care of Mentally Ill		ORGANIZATION: Vera French Comm Mental Health Center		
<b>PROGRAM MISSION:</b> 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.				
<b>PROGRAM OBJECTIVES:</b>				
1. To provide 480 units of Case Management service.				
2. To provide 100 hours of psychiatric service.				
PERFORMANCE INDICATORS	2004-05 ACTUAL	2005-06 BUDGET	2005-06 PROJECTED	3 MONTH ACTUAL
<b>DEMAND</b>				
1. Available Case Management service slots	40	40	40	40
2. Number of Case Management referrals	52	40	40	40
3. Hours of physician time available	100	100	100	100
<b>WORKLOAD</b>				
1. Unduplicated-Case Management clients served	52	60	60	39
2. Units of Case Management provided	265	480	480	106
3. Average monthly face to face contacts	145	225	225	310
4. Unduplicated-physician clients served	52	60	60	25
5. Hours of psychiatric time provided	91	100	100	18
6. Number of Case Management referrals accepted	52	60	60	13
<b>PRODUCTIVITY</b>				
1. Unit cost - Case Management	\$430.71	\$248.00	\$248.00	\$277.00
2. Dollar value of physician service	\$19,838.00	\$22,800.00	\$22,800.00	\$3,924.00
<b>EFFECTIVENESS</b>				
1. Number discharged to community services	1	30	30	-
2. Number of clients rearrested	26	10	10	6
3. Number of jail days due to rearrests	643	100	100	113
4. Number of average monthly jail days saved	33	100	100	184
5. Number discharged-unsatisfactory	2	6	6	7
<b>ANALYSIS:</b>				
<p>During the first quarter of FY06, the PPB indicator information above shows the agency has generally maintained the projected levels at the budgeted levels. The available Case Management service slots (D.1), the number of Case Management referrals (D.2), and the hours of physician time available (D.3) are all at 100% of the budgeted levels. The unduplicated-case management clients served (W.1) is at 65% of the budgeted level. The units of case management provided (W.2) is at 22% of the budgeted level. The average monthly face to face contacts (W.3) exceeded the budgeted level at 138%. The unduplicated physician clients served (W.4) is at 42% of the budgeted level. The number of hours of psychiatric time provided (W.5) is at 18% of the budgeted level. The number of case management referrals accepted (W.6) is at 22% of the budgeted level. The unit cost for case management (P.1) exceeded the budgeted level at 112%. The dollar value of physician services (P.2) is at 17% of the budgeted level. The number of clients discharged to community services (E.1) is at zero. The number of clients rearrested (E.2) is at 60% of the budgeted level. The number of jail days due to rearrests (E.3) exceeded the budgeted level at 113%. The number of average monthly jail days saved (E.4) also exceeded the budgeted level at 184%. The number of clients discharged-unsatisfactory (E.5) exceeded the budgeted level at 117%.</p>				