

OFFICE OF THE COUNTY ADMINISTRATOR428 Western Avenue
Davenport, Iowa 52801-1004Ph: (563) 326-8702 Fax: (563) 328-3285
www.scottcountyiowa.com

November 28, 2006

TO: C. Ray Wierson, County Administrator

FROM: Pat Reynolds, Budget Coordinator

SUBJ: FY07 Program Performance Budget Indicator Report for First Quarter Ended
September 30, 2006

Kindly find attached the FY07 Program Performance Budget Indicator Report for the first quarter ended September 30, 2006.

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

Department/ Program	Indicator Reference	Page Number	Description
Administration General Administration	W.2	1	Scheduled meetings with individual Board members has been adjusted to reflect that normally two Board members share a meeting time that only counts as one meeting, not two.
Attorney Criminal Prosecution		3	Overtime for the criminal division is already 62% expended through the first quarter. FY06 actual was \$10,797 and only \$8,000 was approved for FY07. Although this line item is difficult to predict, as it is dependant on cases presented for prosecution, it is clear that it is likely that overtime will be less than the previous years actual.
Attorney Criminal Prosecution	D.3 W.3	3	Both new non-indictable simple misdemeanors (misdemeanor cases that did not plead guilty and are requesting a trial) and cases disposed of non-indictable (misdemeanors that did not plead guilty) are below projections. When intake of a certain case type is below projection then the resulting disposition of these same case types is also under projection.
Attorney Criminal Prosecution	P.1/2/3	3	All productivity indicators are below projections reflecting that a high number of cases were disposed of thus lowering the cost of each case resolved.
Attorney Civil Division	P.3	4	Now that the Civil Division tracks all case types (adult abuse, claim notices, County Attorney opinions, guardianships, real estate transactions, Civil Right Commission, mental health hearings, civil suits, forfeitures, Workers' Compensation) we are better able to estimate the cost of doing business. FY06 average cost of both non-litigation and litigation services were \$459.56 per case resolved and our budget for FY07 is \$609.74. An actual cost per case resolution of \$490.64 can be anticipated.
Auditor Elections	W.2	6	The department conducted 2 unbudgeted special elections during the period. There are no more special elections scheduled for the remainder of the year.
Auditor Taxation	D.3	8	New TIF legislation has placed additional reconciliation duties upon County Auditors. At this time it is believed that the legislation will greatly increase the amount time spent on TIF administration.

Department/ Program	Indicator Reference	Page Number	Description
Community Services Administration	D.5	9	The total department budget is at 6% of the budgeted level. A large portion of the department budget consists of payments to the state which are typically two to four months behind.
Community Services General Assistance/Other Social Services	D.1	10	All of the Workload Indicators are relatively low including the number of applications for assistance at 18% of the budgeted level.
Community Services MH-DD Services	W.1	13	The 1st quarter figures indicate the number of persons with MH/CMI served is at 776 or 54.64% of the expected total.
Facility & Support Serv Administration	D.4	18	The annual cost of capital projects is running high, due in large part, to payouts for the jail project. This will likely continue as the project continues to make good progress.
Facility & Support Serv Maint Bldgs/Grounds	P.2 P.3	19	Both costs indicators are trending high for this point, due in part to annual maintenance costs paid early in the fiscal year.
Facility & Support Serv Custodial Services	W.1	20	The number of man hours for this program is up due to full staffing and the use of program staff to cover some special events and holidays.
Facility & Support Serv Support Services	D.5 W.5	21	The number of documents imaged is 400% above anticipated levels due to additional human resources that have been devoted.
Health Clinical Services	W.1	24	The number of communicable diseases requiring investigation is higher than expected due to the increased number of cases of Pertussis.
Health Environmental Health	W.2	26	The number of environmental re-inspections conducted (W.2) is more than double the number of re-inspections completed during the first quarter last year. During FY06, the department conducted an evaluation of the food service program which necessitated a change in how often we do reinspections. Therefore, we are increasing reinspection projections for the FY07 year.
Human Services Administrative Support	W.3	28	The number of income maintenance, intake and ongoing cases exceeded the budgeted level due to the continued effort of DHS staff and the mass mailings done each month to the client population. DHS wants to ensure that everyone who may be eligible for other benefits has the opportunity to apply.
Information Technology Administration	D.3	30	The CIP projects managed by IT finished the quarter at only 12% of the total FY 07 budget. This is because the largest CIP expenditure for the year, the parcel conversion for the GIS project, will not begin until later in the year.
Juvenile Court Services Juvenile Detention	D.3	32	Out-of-county client care days are already at 36% for the year. Therefore the projection was increased from 630 to 800 residents.
Juvenile Court Services Juvenile Detention	P.4	32	Cost per client per day is under projection as the Center's management team and line staff work to control costs. This trend will continue as long as (D.4) Total days of client care stays with projections.
Non-Departmental Court Support Costs	D.2	33	Secondary referrals at only 14% of projection is a very positive indicator at this low rate indicating that the initial placement was successful and clients did not have to be placed with a second agency to complete their community service.
Non-Departmental Court Support Costs		33	Referrals from judges, magistrates, and the Batterer's Education Program to the program continue to exceed projections. Referrals through the first quarter are at 28%.
Non-Departmental Risk Management	W.2	34	Of the \$53,346 spent on Worker's Compensation during the quarter \$40,954 was directly attributed to medical costs.
Planning & Development Code Enforcement	D.1	36	During the first quarter of FY06, the total number of permits issued was down 9% from the first quarter of last year. A total of 30 new house permits were issued which was 20 fewer than the first quarter last year. However the 50 new house permits issued in the first quarter last year was a record or near record for this department.
Secondary Roads Admin & Engineering	D.2	40	During the first quarter of FY07 the PPB indicator information above shows the percent of budget used to date at 35.71%. This is high due to 69% of construction complete and total construction costs to date are lower than expected.

Department/ Program	Indicator Reference	Page Number	Description
Secondary Roads General Roadway Exp.	D.4	42	During the first quarter of FY07 the PPB indicator information above (D.4) shows no new equipment received to date. Five units were bid in the first quarter. The remaining two units will be bid in the second quarter. All dealers have indicated delivery in the third quarter.
Sheriff Administration	D.1	44	During the first quarter of FY07 the PPB indicator information above shows that the Sheriff's Office is 10.05 FTE's below budgeted figures and because FTE's are below budget, the Sheriff's Office used only 20.56% of the annual budget.
Sheriff Patrol Division	D.1	45	During the first quarter of FY07 the PPB indicator information above shows that the number of calls for service/assistance (D.1) finished much higher than anticipated. This is due to the way in which Cody (the Sheriff's Office computer system) is tracking these figures.
Sheriff Corrections Division	D.2	46	Average daily jail population has averaged 103% of budget.
Treasurer Tax Collection	D.2	51	The actual dollar amount of taxes certified was \$8,109,648 higher than the previous year.
Treasurer Accounting/Finance	D.6	54	The dollar amount of money available for investment annually is high because the three-month total includes the Treasurer's ending cash and investment balance from the previous year.
Center for Active Seniors Outreach Services	D.1	57	Due to legislative changes in FY06, CASI no longer handles the case management services for the Medicaid Elderly Waiver clients. This has resulted in a significantly low number of referrals. The agency will continue to provide outreach services to non-Medicaid clients but this service requires more time and will result in a higher cost per client contact.
Center Alcohol & Drug Jail Based Assessment	P.1	64	Cost per day was under budget due to the number of treatment days being up 14% compared to budget and favorable expenses for the first quarter.
Emerg Mgt Agency Emergency Preparedness	D.1 W.1	68	Through the end of the 1st quarter, almost 47% of the training for the year has been completed, with over 50% of the number of training hours being completed for the entire fiscal year.
HDC Residential Services	W.1	69	The number of participants in all community residential services, 202, exceeded the budgeted level by twelve and the FY06 actual by 3. The projected level was increased to reflect the current experience.
MEDIC Medic EMS	E.3	74	The percent of urban emergency response greater than 8 minutes continues to exceed that number. This could be reflective of the increase in volume. A quarters location was regained in northwest Davenport at Select Specialty Hospital which should improve crew positioning, thereby decreasing metro response times.
Vera French Outpatient Services	W.5	77	The total number of cases seeking outpatient treatment is at 89% of the budgeted level/expected total and at 84% of the FY06 actual. Mental health treatment is slowly becoming more accepted in society. Outpatient treatment is also the least restrictive form of treatment.
Vera French Community Support Serv.	W.1	78	The number of active cases at the Frontier program is 185, 92% of the budgeted level. The Frontier Program serves a variety of people with many needs. Some individuals utilize the program for socialization, others use it for medication and money management. The Frontier Program also provides a hot noon meal for many clients.

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, 2006

**SCOTT COUNTY
FY07 PROGRAM DETAIL
INDEX BY DEPARTMENT/PROGRAM**

<u>DEPARTMENT</u>	<u>ANALYST</u>	<u>PROGRAM(S)</u>	<u>PAGE</u>
Administration	Russell	General Administration	1
Attorney	Huey	County Attorney Administration	2
		Criminal Prosecution	3
		Corporation Counsel/Civil Division	4
Auditor	Hufford	Auditor Administration	5
		Elections	6
		Business/Finance	7
		Taxation	8
Community Services	Brewer	Community Services Admin	9
		General Assist/Other Social Services	10
		Veteran Services	11
		SA Assistance	12
		MH-DD Services	13
Conservation	Wierson	Conservation Administration	14
		Parks and Recreation	15
		Glynns Creek Golf Course	16
		Wapsi River Envir Education Center	17
Facility & Support Services	Bennett	Facility & Support Services Admin	18
		Maint of Buildings and Grounds	19
		Custodial Services	20
		Support Services	21
Health	Berge	Public Health Safety	22
		Health Administration	23
		Clinical Services	24
		Community Relations & Planning	25
		Environmental Health	26
Human Resources	Hufford	Human Resources Management	27
Human Services	Elam	Administrative Support	28
		Case Management - H.S.	29
Information Technology	Hufford	Information Technology Admin	30
		Information Processing	31
Juvenile Court Services	Russell	Juvenile Detention	32
Non-Departmental	Russell	Court Support Costs	33
	Hufford	Risk Management	34

<u>DEPARTMENT</u>	<u>ANALYST</u>	<u>PROGRAM(S)</u>	<u>PAGE</u>
Planning & Development	Berge	Planning & Development Admin	35
		Code Enforcement	36
Recorder	Berge	Recorder Administration	37
		Public Records	38
		Vital Records	39
Secondary Roads	Rostenbach	Administration and Engineering	40
		Roadway Maintenance	41
		General Roadway Expenditures	42
		Roadway Construction	43
Sheriff	Rostenbach	Sheriff Administration	44
		Patrol	45
		Corrections Division	46
		Support Services Division	47
		Criminal Investigation Division	48
Supervisors, Board of	Brewer	Legislation and Policy	49
Treasurer	Brewer	Treasurer Administration	50
		Tax Collection	51
		Motor Vehicle Registration - CH	52
		County General Store	53
		Accounting/Finance	54

AUTHORIZED AGENCIES

Bi-State Planning	Huey	Regional Planning/Technical Assist	55
Buffalo Ambulance	Barker	Emergency Care & Transfer	56
Center for Active Seniors, Inc.	Elam	Outreach to Older Persons	57
		Transportation/Older Persons	58
		Day Care/Older Persons	59
		Volunteer Services/Older Persons	60
		Leisure Services/Older Persons	61
Center for Alcohol/Drug Services	Barker	Outpatient Services	62
		Residential Services	63
		Jail Based Assessment & Treatment	64
Community Health Care	Barker	Health Services-Community Services	65
		Health Services-Other	66
Durant Ambulance	Barker	Emergency Care & Transfer	67

<u>DEPARTMENT</u>	<u>ANALYST</u>	<u>PROGRAM(S)</u>	<u>PAGE</u>
Emergency Management	Bennett	Emergency Preparedness	68
Handicapped Development Center	Elam	Residential Program	69
		Employment Services	70
		Personal Independence Services	71
Humane Society	Barker	Animal Shelter	72
Library	Huey	Library Resources and Services	73
Medic Ambulance	Barker	Medic Emergency Medical Services	74
QC Convention/Visitors	Huey	Regional Tourism Development	75
QC Development Group	Huey	Regional Economic Development	76
Vera French Community Mental Health Center	Elam	Outpatient Services	77
		Community Support Services	78
		Community Services	79
		Case Management	80
		Inpatient Services	81
		Residential Services	82
		Day Treatment Services	83
		Case Monitoring	84
		Employment Services	85
Jail Diversion Program	86		

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 69%.
2. To schedule 275 meetings with individual department heads.
3. To schedule 85 meetings with individual Board members.

PERFORMANCE INDICATORS	2005-06 ACTUAL	2006-07 BUDGET	2006-07 PROJECTED	3 MONTH ACTUAL
DEMAND				
1. Authorized personnel (FTE's)	447.32	448.82	449.07	449.07
2. Units directly supervised	9	9	9	9
3. Dollar value of operating budget	\$55,927,543	\$59,827,054	\$59,827,054	\$13,611,567
4. Dollar value of Capital Improvement Plan (CIP)	\$4,714,565	\$7,536,700	\$7,536,700	\$2,148,106
5. Jurisdiction population	160,141	159,414	159,414	159,414
WORKLOAD				
1. Board of Supervisors meetings held	85	85	85	18
2. Scheduled meetings with individual Board members	68	85	50	13
3. Agenda items forwarded to Board of Supervisors	458	500	460	90
4. Scheduled meetings with individual department heads	253	275	275	64
5. Other scheduled meetings held	217	300	225	54
PRODUCTIVITY				
1. Management cost as a percent of County budget	0.54%	0.52%	0.52%	0.56%
2. Administration personnel as a percent of total personnel	0.69%	0.69%	0.69%	0.69%
EFFECTIVENESS				
1. Percent of program objectives accomplished	33%	100%	N/A	N/A
2. Percent of target issue action steps completed	42%	85%	85%	49%
3. Percentage of departments represented at dept head meetings	77%	80%	80%	73%

ANALYSIS:

<p>During the first quarter of FY07 PPB indicator information above shows that all Demand indicators are in line with projections.</p> <p>All Workload indicators are under projection for the following reasons: (W.1) Board of Supervisor meetings held and (W.3) Agenda items forwarded are only 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. The projection for (W.2) Scheduled meetings with Board Members has been adjusted to reflect the fact that normally two members share a meeting time which only counts as one meeting instead of two. (W.5) Other scheduled meetings held are in line with or at an acceptable level. As the County Administrator is no longer required to give jail presentations since passage of the jail referendum the projection has been adjusted.</p>	<p>Productivity indicators continue to be in line with projections.</p> <p>Effectiveness indicator (E.1) Percent of program objectives accomplished reflects the three program objectives. 1) to maintain the ratio of administration personnel as a percent of total personnel; 2) to schedule 275 meetings with individual department heads; and 3) to schedule 85 meetings with individual board members. The department will comment on effectiveness indicator (E.1) at fiscal year end. (E.2) percent of target issue action steps completed is at 49%. Target issue action steps require more than one fiscal year to complete and many outstanding items are scheduled to be completed during FY09. (E.3) Percentage of departments represented at department head meetings is under projection at 73% attended versus 80% attendance desirable. Attendance at this meeting fluctuates depending on availability of department heads or their representatives.</p>	<p>Administration does not generate revenue and total appropriations through the first quarter are 21.3% expended.</p> <p>The County's total operating budget was 22.8% expended at the end of the first quarter. The capital (CIP) budget was 28.5% expended. Revenues for the total County were 33.3% received during the period.</p>
--	--	---

SERVICE AREA: Public Safety	PROGRAM: County Attorney Administration (12A)
ACTIVITY: Legal Services	ORGANIZATION: Attorney

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

PROGRAM OBJECTIVES:

1. To maintain administration cost as a percent of department budget at or below 12%.
2. To maintain administration personnel as a percent of departmental personnel at or below 8%.

PERFORMANCE INDICATORS	2005-06 ACTUAL	2006-07 BUDGET	2006-07 PROJECTED	3 MONTH ACTUAL
------------------------	-------------------	-------------------	----------------------	-------------------

DEMAND				
1. Authorized personnel (FTE's)	37.00	36.75	37.00	37.00
2. Departmental budget expended	\$2,121,360	\$2,233,783	\$2,233,783	\$470,116
3. Organizations requiring liaison and coordination	110	110	110	110

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

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

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

ANALYSIS:

During the first quarter of FY07 the PPB indicator information above shows that all indicators are in line with projections.

Attorney Administration appropriations are 21% expended. Revenue is not posted to the Administration division.

Overtime for Attorney Administration is 26.9% expended through the quarter resulting from paralegal duties of the executive secretary for the County Attorney and other criminal divisions. Overtime for all divisions of the County Attorney are 61.7% expended and will be expected to exceed budget projections. Overtime, of course, is dependant on the workload created by cases presented for prosecution.

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 quarterly 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 92% of cases filed.

PERFORMANCE INDICATORS	2005-06 ACTUAL	2006-07 BUDGET	2006-07 PROJECTED	3 MONTH ACTUAL
DEMAND				
1. New felony cases	1,340	1,200	1,300	340
2. New indictable traffic, serious, aggravated, misdemeanor cases	3,737	3,600	3,600	928
3. New non-indictable simple misdemeanors (that did not plead)	1,742	1,800	1,700	380
4. Open indictable cases at quarter end	3,681	3,000	3,300	3,494
5. Juvenile intake of delinquent, CHINA, terminations	917	650	800	195

WORKLOAD

1. Jury/Court trials held indictable/non-indictable cases	205	200	200	51
2. Cases disposed of indictable (plea agreements/dismissals/trials)	5,723	4,500	4,600	1,310
3. Cases disposed of non-indictable (misdemeanors that did not plead)	1,509	1,700	1,600	344
4. Uncontested juvenile hearings	2,246	2,000	2,200	514
5. Evidentiary juvenile hearings	254	250	250	56

PRODUCTIVITY

1. Cost per indictable case disposed of (65%)	\$173.44	\$241.94	\$236.68	\$173.00
2. Cost per non-indictable case disposed of (10%)	\$99.48	\$98.53	\$104.69	\$101.36
3. Cost per juvenile uncontested/evidentiary hearing (25%)	\$158.18	\$186.11	\$186.11	\$152.92

EFFECTIVENESS

1. Average open indictable cases per attorney-quarterly	293	255	260	278
2. Indictable closed/percentage of cases open-quarterly	94%	100%	94%	103%
3. Non-indictable closed/percentage of non-indictable open-quarterly	89%	92%	94%	91%
4. Percentage of Juvenile cases going to hearing-quarterly	98%	99%	100%	99%

ANALYSIS:

During the first quarter of FY07 the PPB indicator information above shows that Demand indicators are in line with projections. (D.3) New non-indictable intake (simples that did not plead guilty) is below projection at 22%.

Workload indicator (W.3) Closed non-indictable is also tracking at 22% as that indicator is dependant on (D.3) intake. (W.5) Juvenile evidentiary hearings at 17% is a positive indicator as more cases are settled prior to trial. All other workload indicators are at or have exceeded projections.

All productivity indicators are below projections reflecting a high number of cases disposed of thus lowering the cost of each case resolved.

Effectiveness indicator (E.1) shows that the number of open cases per attorney continues to exceed our projections. Other effectiveness indicators are in line with projections.

Total paralegal overtime is already 62% expended, \$4,953, through the first quarter. FY06 actual overtime was \$10,797 and FY07 requested overtime budget was \$17,455 with \$8,000 approved. This line item is difficult to predict as it is case dependant, but it is unlikely that overtime will be less than the previous years actual. The department does not expect to be able to improve this indicator.

Total appropriations are 21% expended through the quarter and revenue is 52.9% received attributed to forfeited assets and reimbursement from the state for the prosecutor intern program.

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	2005-06 ACTUAL	2006-07 BUDGET	2006-07 PROJECTED	3 MONTH ACTUAL
------------------------	-------------------	-------------------	----------------------	-------------------

DEMAND				
1. Non-Litigation Services Intake (Adult Abuse, Claim Notices, County Attorney Opinions, Guardianship, and Real Estate Transactions)	327	300	300	79
2. Litigation Services Intake (Civil Rights Commission, Mental Health Hearings, Civil Suits, Forfeitures, Workers' Comp)	339	200	300	82
3. On-going quarterly major case litigation	5	5	5	5

WORKLOAD				
1. Non-Litigation Services cases closed (see above for case type)	258	300	275	72
2. Litigation Services cases closed (see above for case type)	415	200	350	111
3. On-going quarterly major case litigation	5	5	5	5

PRODUCTIVITY				
1. Cost per Non-Litigation Service provided (55%)	\$609.23	\$547.52	\$597.30	\$495.99
2. Cost per Litigation Service provided (45%)	\$309.89	\$671.96	\$383.98	\$263.23
3. Average cost of both non-litigation and litigation services	\$459.56	\$609.74	\$490.64	\$379.61

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

ANALYSIS:

<p>During the first quarter of FY07 the PPB indicator information above shows that demand and workload indicators regarding intake and cases resolved for both non-litigation and litigation services are in line with projections.</p> <p>Productivity indicators show that cost per services provided is below estimates through the quarter due to the number of cases presented and the number of cases resolved.</p> <p>Total appropriations are 21.7% expended. The division does not generate revenue.</p> <p>Five on-going major cases are:</p> <p><u>Napoleon Hartsfield vs Capt. McGregor, et.al.</u> Federal suite 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 has been tried before a federal magistrate but a decision has not yet been rendered.</p>	<p><u>Paul Van Steenhuyse vs. Scott County</u></p> <p>Two separate cases have been filed with the Iowa Workers' Compensation Commissioner by Van Steenhuyse, an employee of the Sheriff's Department, for injuries sustained on 11/6/03 and 7/21/04 respectively. No hearing dates have been scheduled.</p> <p><u>Jeffrey Reed vs Scott County</u></p> <p>Lawsuit filed on 7/6/06 seeking to reverse a prior sale of right-of-way and recover damages. Responsive pleadings have been filed. No hearing dates have been scheduled.</p> <p><u>Dessie R. Powell (Hines) vs Scott County Sheriff</u></p> <p>Workers' compensation case for alleged permanent partial disability arising from bilateral carpal tunnel syndrome for which surgery has been performed on both arms. Demand has been made and is under review.</p>	<p><u>LaMark Combs vs Scott County</u></p> <p>Scott County Civil Rights case filed 9/15/06 with U.S. Equal Employment Opportunity Commission (Milwaukee branch) alleging discrimination. The case is in the early stages of investigation.</p>
--	---	--

SERVICE AREA: State & Local Government Service

PROGRAM: Auditor Administration (13A)

ACTIVITY: Representation Services

ORGANIZATION: Auditor

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

PROGRAM OBJECTIVES:

- 1. To keep administration costs at or below 14.2% of total budget.

PERFORMANCE INDICATORS	2005-06 ACTUAL	2006-07 BUDGET	2006-07 PROJECTED	3 MONTH ACTUAL
------------------------	-------------------	-------------------	----------------------	-------------------

DEMAND

1. Authorized personnel (FTE's)	15.4	15.4	14.9	14.9
2. Departmental budget	\$1,245,673	\$1,213,972	\$1,213,972	\$347,112

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	13.0%	14.0%	14.0%	12.6%
2. Administration personnel as a percent of departmental personnel	13%	13%	13%	13%

EFFECTIVENESS

1. Program performance budget objectives accomplished	78%	90%	80%	N/A
---	-----	-----	-----	-----

ANALYSIS:

During the first quarter of FY07 the PPB indicator information above shows all indicators in line with projections for the year. Authorized personnel (D.1) is lower due to the Platt Room Specialist retiring and the position not being filled. These indicators are not expected to change significantly throughout the year.

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

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

PROGRAM OBJECTIVES:

1. To conduct error free elections.
2. To process 30,000 absentee applications.
3. To process 100,000 voter registration changes.

PERFORMANCE INDICATORS	2005-06 ACTUAL	2006-07 BUDGET	2006-07 PROJECTED	3 MONTH ACTUAL
DEMAND				
1. Registered voters	114,507	115,000	115,000	114,416
2. Registered voter changes requested	67,248	100,000	100,000	12,636
3. Elections	26	6	6	1
4. Polling places to be maintained	75	75	75	75
5. Absentee voter applications requested	4,332	30,000	30,000	1,851
WORKLOAD				
1. Elections conducted: Scheduled	26	6	6	1
2. Elections conducted: Special Election	-	-	2	2
3. Registered voter changes processed	67,248	100,000	100,000	12,636
4. Polling places arranged and administered	75	75	75	75
5. Poll worker personnel arranged and trained	768	650	650	855
6. Absentee voter applications processed	4,332	30,000	30,000	1,851
PRODUCTIVITY				
1. Average cost per scheduled election conducted (57%)	\$10,957	\$40,856	\$40,856	\$88,825
2. Average cost per special election conducted (15%)	N/A	N/A	11,672	11,672
3. Cost per registered voter change processed (28%)	\$2.08	\$1.20	\$1.20	\$3.44

EFFECTIVENESS

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

ANALYSIS:

During the first quarter of FY07 the PPB indicator information above shows most indicators lower than expected. All indicators will increase dramatically after the general election in November. There were 2 special elections conducted (W.2) during the first quarter, but there are no more scheduled at this time. This has led to the productivity indicator (P.2) being adjusted to reflect the costs associated with these elections. All other indicators are as anticipated.

SERVICE AREA: Interprogram Service
ACTIVITY: Policy & Administration

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

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

PROGRAM OBJECTIVES:

1. To keep cost per invoice processed below \$3.90.
2. To keep cost per time card processed below \$2.80.
3. To keep cost per account center maintained below \$8.75.

PERFORMANCE INDICATORS	2005-06 ACTUAL	2006-07 BUDGET	2006-07 PROJECTED	3 MONTH ACTUAL
DEMAND				
1. Invoices submitted	32,180	30,000	30,000	7,335
2. Employees on payroll	699	680	680	558
3. Official Board meetings requiring minutes	60	58	58	16
4. Accounting account/centers to be maintained	11,169	11,500	11,500	11,276
WORKLOAD				
1. Invoices processed	32,180	30,000	30,000	7,335
2. Time cards processed	39,702	36,000	36,000	10,444
3. Board meetings minutes recorded	60	58	58	16
4. Account/centers maintained	11,169	11,500	11,500	11,276
PRODUCTIVITY				
1. Cost per invoice processed (35%)	\$3.47	\$3.90	\$3.90	\$4.01
2. Cost per time card processed (30%)	\$2.41	\$2.79	\$2.79	\$242.00
3. Cost per Board meeting minutes recorded (5%)	\$266.06	\$288.32	\$288.32	\$262.88
4. Cost per account/center maintained (30%)	\$8.58	\$8.73	\$8.73	\$2.24

EFFECTIVENESS

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

ANALYSIS:

During the first quarter of FY07 the PPB indicator information above shows all indicators in-line with projections. There is usually very little change in these indicators throughout the year. There are no significant changes expected in this program.

SERVICE AREA: Interprogram Services		PROGRAM: Taxation (13E)		
ACTIVITY: Policy & Administration		ORGANIZATION: Auditor		
PROGRAM MISSION: To provide efficient and accurate taxation services to the citizens of Scott County, as well as to other County departments, by developing and maintaining complete tax records and systems				
PROGRAM OBJECTIVES:				
1. To keep cost per parcel taxed below \$1.95.				
2. To keep cost per TIF District Administered \$1,041.50.				
PERFORMANCE INDICATORS	2005-06 ACTUAL	2006-07 BUDGET	2006-07 PROJECTED	3 MONTH ACTUAL
DEMAND				
1. Parcels to be taxed	73,050	74,000	74,000	73,818
2. Real estate transactions requested	8,859	8,500	8,500	2,288
3. Tax Increment Financing Districts (TIF) within the County	35	41	41	41
4. Local budgets to be certified	49	49	49	49
WORKLOAD				
1. Parcels taxed	73,050	74,000	74,000	73,818
2. Real estate transactions processed	8,859	8,500	8,500	2,288
3. Tax Increment Financing Districts total valuation	\$235,049,741	\$235,154,427	\$235,154,427	\$235,149,590
4. Local budgets certified	49	49	49	-
PRODUCTIVITY				
1. Cost per parcels taxed (50%)	\$1.80	\$1.92	\$1.92	\$0.43
2. Cost per real estate transaction processed (20%)	\$5.95	\$6.70	\$6.70	\$5.54
3. Cost per TIF District Administered (15%)	\$1,128.76	\$1,041.50	\$1,041.50	\$232.20
4. Cost per local budget certified (15%)	\$806.26	\$871.45	\$871.45	N/A
EFFECTIVENESS				
1. Dollar amount of licenses, permits and fees	\$53,525	\$48,350	\$48,350	\$12,644
ANALYSIS:				
<p>During the first quarter of FY07 the PPB indicator information above shows all indicators at anticipated levels. The number of Tax Increment Financing Districts (D.3) continue to grow in the County. However, the valuation of these districts (W.3) has held fairly steady. These numbers will hold steady throughout the year and will change with the new valuation year. New legislation has put the additional responsibility of TIF reconciliation on the Auditor's Office. This will greatly increase the amount of time spent in the TIF administration area. All other indicators are expected to remain approximately at budget.</p>				

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

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

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

PERFORMANCE INDICATORS	2005-06 ACTUAL	2006-07 BUDGET	2006-07 PROJECTED	3 MONTH ACTUAL
DEMAND				
1. Authorized personnel (FTE's)	12.50	12.50	12.50	12.50
2. Liaison activities requested	257	235	235	55
3. Appeals/reviews requested	3	5	5	1
4. Number of authorized agencies	4	4	4	4
5. Total departmental budget	\$7,595,031	\$8,274,515	\$8,274,515	\$567,261

WORKLOAD				
1. Percent of time spent on administration	45%	45%	45%	45%
2. Percent of time spent on program management	15%	25%	25%	10%
3. Percent of time spent on special projects	25%	15%	15%	25%
4. Percent of time spent on authorized agencies	15%	15%	15%	15%

PRODUCTIVITY				
1. Administration cost as a percent of departmental budget	1.00%	2.00%	2.00%	3.94%

EFFECTIVENESS				
1. Program performance budget objectives accomplished	95%	100%	100%	N/A

ANALYSIS:

During the first quarter of FY07, the PPB indicator information above shows that the department generally maintained the projected levels at the budgeted levels. The liaison activities requested (D.2) are at 23% of the projected level. The number of activities are affected by activities out of town and all day activities. The Director had many all day activities in Des Moines this quarter: CPC/DHS Statewide meetings, the Legislative Retreat, CPC Marketing meetings. The liaison activities are expected to increase due to the Director's involvement in Legislative committees and DHS workgroups. There was one appeal/review requested (D.3) this quarter. The decision to deny rent was upheld. The total department budget (D.5) is at 6% of the budgeted level. A large portion of the department budget consists of payments to the state. These bills are typically two to four months behind. It is expected that the department expenditures will reach the budgeted level.

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

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

PROGRAM OBJECTIVES:

1. To provide 100 community referrals.
2. To conduct 6500 or more client interviews.

PERFORMANCE INDICATORS	2005-06 ACTUAL	2006-07 BUDGET	2006-07 PROJECTED	3 MONTH ACTUAL
DEMAND				
1. Applications for assistance	6,446	7,500	7,500	1,416
2. Population below 100% of poverty	17,914	17,914	17,914	17,914

WORKLOAD				
1. Applications approved	3,354	3,800	3,800	766
2. Referrals issued	126	100	100	23
3. Interviews conducted	5,852	7,000	7,000	1,287
4. Clients in work program	88	135	135	39
5. Total client hours worked	11,156	16,000	16,000	1,184

PRODUCTIVITY				
1. Average assistance granted	\$139.90	\$140.15	\$140.15	\$140.00

EFFECTIVENESS				
1. Percent of applications approved	52%	50%	50%	54%

ANALYSIS:

During the first quarter of FY07, the PPB indicator information above shows that the department maintained the projected levels at the budgeted levels. The number of applications for assistance (D.1) are low at 18% of the budgeted level. All of the Workload Indicators are relatively low. The number of applications approved (W.1) are at 20% of the projected and budgeted level. The number of interviews conducted (W.3) is at 18% of the budgeted level. The Productivity Indicator, average amount of assistance granted (P.1), is slightly below the budgeted level at \$140.00. The percent of applications approved (E.1) is at 54%, slightly above the budgeted level.

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

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

PROGRAM OBJECTIVES:

1. To provide 220 or more welfare interviews.
2. To provide 600 or more veteran service interviews.

PERFORMANCE INDICATORS	2005-06 ACTUAL	2006-07 BUDGET	2006-07 PROJECTED	3 MONTH ACTUAL
DEMAND				
1. Eligible population	16,818	16,818	16,818	16,818
2. Requests for veteran services	1,613	1,000	1,000	43
3. Estimated population below poverty	2,008	2,008	2,008	2,008
4. Applications for welfare assistance	204	220	180	6
WORKLOAD				
1. Welfare assistance interviews	186	220	180	6
2. Number of welfare cases assisted	94	110	90	3
3. Veterans services interviews	927	600	600	23
PRODUCTIVITY				
1. Cost/per case assisted	\$1,144.17	\$1,266.15	\$1,266.15	\$1,103.33
EFFECTIVENESS				
1. Percent of welfare requests assisted	57%	50%	50%	50%
3. Total amount approved for compensations and pensions	\$368,190	\$350,000	\$350,000	\$142,266

ANALYSIS:

During the first quarter of FY07, the PPB indicator information above shows that the first quarter numbers are very low. This is due to the absence of a VA Director. The previous VA Director resigned in early July and a replacement did not start until September 11, 2006. Other department staff assisted Veterans who were requesting welfare assistance, but those numbers are still very low. Several projected figures in the Demand and Workload Indicators were decreased. The new VA Director will work on getting the word out that Scott County has a new Director. The numbers are expected to increase over the year.

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

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

PROGRAM OBJECTIVES:
 1. To maintain cost of commitment at or less than \$675.00.

PERFORMANCE INDICATORS	2005-06 ACTUAL	2006-07 BUDGET	2006-07 PROJECTED	3 MONTH ACTUAL
------------------------	-------------------	-------------------	----------------------	-------------------

DEMAND				
1. Total number of involuntary commitments filed - substance abuse	289	250	250	93

WORKLOAD				
1. Number of commitments (adult) - substance abuse	196	200	200	68
2. Number of commitments (children) - substance abuse	77	65	65	20
3. 48 hour holds - substance abuse	5	18	18	3

PRODUCTIVITY				
1. Cost per evaluation order	\$670.81	\$641.75	\$641.75	\$136.06

EFFECTIVENESS				
1. Percent of filings approved for evaluation	94.0%	97.0%	97.0%	97.0%
2. Percent committed to outpatient at hearing	41.0%	45.0%	45.0%	33.0%

ANALYSIS:

During the first quarter of FY07, 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 37% of the budgeted level. The number of adult commitments (W.1) is at 34% and the number of child commitments (W.2) is at 30% of the budgeted level. There were three 48 hour holds (W.3) during this quarter. The Productivity Indicator, cost per evaluation order (P.1), is very low this quarter. This is most likely related to more individuals having private insurance and not having to utilize St. Lukes Hospital in Cedar Rapids, Iowa for evaluations.

SERVICE AREA: Mental Health Services		PROGRAM: MH - DD Services (17G)		
ACTIVITY: Care Mentally Ill/Development Disabled Clients		ORGANIZATION: Community Services		
PROGRAM MISSION: To provide services as identified in the Scott County Management Plan to persons with diagnosis of mental illness, mental retardation and other developmental disabilities.				
PROGRAM OBJECTIVES:				
1. To maintain cost of commitment at or less than \$1000.				
2. To serve 1100 persons with MH/CMI.				
3. To provide services for at least 400 protective payee cases.				
PERFORMANCE INDICATORS	2005-06 ACTUAL	2006-07 BUDGET	2006-07 PROJECTED	3 MONTH ACTUAL
DEMAND				
1. Total number involuntary commitments filed - mental health	304	300	300	81
2. Protective payee applications	65	65	65	10
3. Number of consumers at Glenwood/Woodward	24	27	25	24
WORKLOAD				
1. Number of persons with MH/CMI served	1,399	1,300	1,420	776
2. Number of mental health commitments - adult	213	240	240	61
3. Number of mental health commitments - juvenile	66	60	60	15
4. Number of 48 hour holds	70	50	50	25
5. Protective payee cases	398	430	430	380
6. Number of persons with MR/DD served	310	315	315	308
PRODUCTIVITY				
1. Cost per evaluation approved	\$1,235.51	\$961.80	\$961.80	\$165.63
2. Cost per MR/DD consumer served	\$14,851.52	\$14,211.75	\$14,211.75	\$1,324.61
3. Cost per MI/CMI consumer served	\$803.52	\$1,245.00	\$1,245.00	\$197.52
EFFECTIVENESS				
1. Percent of filings approved for evaluation	93%	97%	97%	94%
2. Number of consumers leaving SHS	5	1	1	-
3. Number of consumers leaving community ICF-MR	2	1	1	-
ANALYSIS:				
<p>During the first quarter of FY07, the PPB indicator information above shows that the department generally maintained the projected levels at the budgeted levels. The Productivity Indicators are very low due to the lag in receipt of state billings for many of the costs in this program. It is expected that the budgeted level would be reached. The total number of involuntary commitments filed (D.1) is at 27% of the budgeted level. The number of adult mental health commitments (W.2) are at 25% and the number of juvenile mental health commitments filed (W.3) are at 25%. The number of persons served with MH/CMI diagnosis (W.1) is at 59% of the expected budgeted total. The number of persons served with MR/DD diagnosis is at 98% of the expected total. The number of consumers at Glenwood/Woodward Resource Center is 24. This number will increase by one next quarter as a consumer is moving back to the Resource Center from an HCBS MR Waiver home due to behavior concerns. There were no consumers leaving community based ICF/MR facilities this quarter.</p>				

SERVICE AREA: County Environment		PROGRAM: Conservation Administration (18A)		
ACTIVITY: Conservation & Recreation Services		ORGANIZATION: Conservation		
PROGRAM MISSION: To professionally and efficiently manage the activities of the Conservation department for the Conservation Board, staff and general public by providing administrative, technical, and clerical support.				
PROGRAM OBJECTIVES:				
1. To accomplish 80% of all program performance objectives.				
2. To keep administrative costs as a percent of department budget below 12%.				
PERFORMANCE INDICATORS	2005-06 ACTUAL	2006-07 BUDGET	2006-07 PROJECTED	3 MONTH ACTUAL
DEMAND				
1. Authorized personnel excluding seasonal park personnel (FTE's)	41.6	41.6	41.6	41.6
2. Authorized budget (Net of Golf)	\$3,205,814	\$3,604,045	\$3,604,045	\$1,290,090
3. Golf Course budget	\$1,023,754	\$1,095,624	\$1,095,624	\$378,699
WORKLOAD				
1. Park system program & fiscal management	20%	30%	30%	30%
2. Golf Course program & fiscal management	60%	50%	50%	50%
3. Conservation Board requests & concerns	10%	10%	10%	10%
4. Meetings, outside activities, citizen concerns	10%	10%	10%	10%
PRODUCTIVITY				
1. Administrative cost as a percent of department budget	11.87%	8.56%	8.56%	7.67%
2. Administrative personnel as a percent of department personnel	9.62%	9.62%	9.62%	9.62%
EFFECTIVENESS				
1. Program performance objectives accomplished	80%	80%	80%	80%
ANALYSIS:				
<p>During the first quarter of FY07 the PPB indicator information above shows our authorized budget (net of golf) (D.2) was 35.7% expended for the quarter. That is 31% more than last year at this time. Most of that is in Capital Improvements doing the work that needs to be done in fair weather; i.e. Whispering Pines Shelter Renovations, Scott County Park and West Lake Park Road Repair; Pool Renovation; and installing Playground Equipment. Expenses were down 3.5% and Supplies were down by 2%.</p> <p>The golf course budget (D.3) is 34.6% expended which is 7% lower than last year.</p> <p>Revenues for the parks are at 36.2% which is \$2,385 (0.6%) higher than last year, but less than we anticipated. Our camping is down this year by 15% due to many weekends with rain on Friday and Saturday, pool income is down by 2%, but the beach income was up by 2%. Building Rents, Concessions, and Boat Rental are down by 11% - all weather related.</p> <p>Golf course revenues are at 32.9% which is down from last year when we were at 45.5%. Again, this has to do with the rainy weekend weather.</p>				

SERVICE AREA: County Environment		PROGRAM: Parks & Recreation (18B)		
ACTIVITY: Conservation & Recreation Services		ORGANIZATION: Conservation		
PROGRAM MISSION: To improve the quality of life and promote and preserve the health, welfare, and enjoyment for the citizens of Scott County and the general public by acquiring, developing, operating, and preserving the historical, educational, environmental, recreational and natural resources of the County.				
PROGRAM OBJECTIVES:				
1. To keep cost per capita to main park system (net of revenues) at \$15 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 \$345,100 and \$378,373 respectively.				
PERFORMANCE INDICATORS	2005-06 ACTUAL	2006-07 BUDGET	2006-07 PROJECTED	3 MONTH ACTUAL
DEMAND				
1. Population of Scott County	158,668	158,668	158,668	158,668
2. Attendance at Scott County pool	16,517	25,000	25,000	13,981
3. Attendance at West Lake Park beach	17,970	15,000	15,000	11,112
4. Number of camp sites available	788	788	788	788
5. Total acres owned	2,795	2,795	2,795	2,795
WORKLOAD				
1. Total attendance at Scott County pool	16,517	25,000	25,000	13,981
2. Total attendance at West Lake Park beach	17,970	15,000	15,000	11,112
3. Number of new acres developed	-	-	-	-
PRODUCTIVITY				
1. Per capita cost of park system (with CIP)	\$20.20	\$22.71	\$22.71	\$8.13
2. Per capita cost of park system (net of revenues)	\$15.73	\$16.01	\$16.01	\$5.84
EFFECTIVENESS				
1. Revenue received from Scott County Park	\$302,816	\$345,100	\$345,100	\$150,484
2. Revenue received from Buffalo Shores	\$88,716	\$85,765	\$85,765	\$46,591
3. Revenue received from West Lake Park	\$351,261	\$378,373	\$378,373	\$167,919
4. Revenue received from Pioneer Village	\$50,614	\$65,418	\$65,418	\$15,605
5. Revenue received from Cody Homestead	\$3,939	\$4,259	\$4,259	\$1,775
ANALYSIS:				
<p>During the first quarter of FY07 the PPB indicator information above shows a decrease in attendance at Scott County Park Pool (D.2) of 856 compared to the first quarter last year. However, the pool opening was delayed 3 weeks due to renovations being done to the pool. West Lake Park Beach attendance (D.3) is running about the same as last year which had increased with the completion of the beach/boathouse building.</p> <p>Cost to maintain the park system (P.1) (with CIP) is up by \$1.96 and cost (P.2) (net of revenues) is up by \$0.90.</p> <p>Revenues at Scott County Park (E.1) are higher than last year by \$12,167 (9%). We received REAP money that we hadn't received last year at this time. Buffalo Shores (E.2) revenue is \$2,385 (5%) lower than last year. West Lake Park (E.3) is \$3,386 (2%) less than last year.</p> <p>Pioneer Village (E.4) revenue is up by \$5,012 (47%). The Village was without a Site Coordinator from July 1 through August 15 last year so it helps to have someone working full time this year.</p> <p>Cody Homestead (E.5) revenues were down by \$605 (3.4%).</p> <p>Overall, the first quarter revenues were up by 0.6%, but less than anticipated when we set up our budget for FY07. We feel this decrease is weather related.</p>				

SERVICE AREA: Golf Course Enterprise Fund		PROGRAM: Glynn's Creek (18E/F)		
ACTIVITY: Conservation & Recreation Services		ORGANIZATION: Conservation		
PROGRAM MISSION: To operate and maintain a high quality 18-hole public golf course for the recreational enjoyment of the citizens of Scott County and the surrounding area by providing the best customer service and golfing experience possible.				
PROGRAM OBJECTIVES:				
1. To increase rounds of play to 35,000.				
2. To increase average income per round to \$36.78.				
3. To increase number of outings to 65 accommodating 5,200 participants.				
PERFORMANCE INDICATORS	2005-06 ACTUAL	2006-07 BUDGET	2006-07 PROJECTED	3 MONTH ACTUAL
DEMAND				
1. Rounds of play requested	30,898	35,000	35,000	13,601
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	39/3,700	65/5,200	65/5,200	24/2,114
WORKLOAD				
1. Rounds of play provided	30,898	35,000	35,000	13,601
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	39/3700	65/5,200	65/5,200	24/2,114
PRODUCTIVITY				
1. Maintenance operating cost/acre (not including capital costs)	\$2,629	\$2,808	\$2,808	\$993
2. Maintenance costs per round (not including capital costs)	\$16.85	\$15.89	\$15.89	\$14.46
3. Maintenance costs per hole (1993 industry average is \$25,000)	\$28,924	\$30,890	\$30,890	\$10,923
EFFECTIVENESS				
1. Green fees collected	\$544,600	\$678,868	\$678,868	\$220,713
2. Net cart revenue collected	\$294,417	\$332,444	\$332,444	\$124,177
3. Net income from Pro Shop and rentals	\$20,172	\$43,900	\$43,900	\$4,273
4. Net income from concessions	\$129,572	\$178,920	\$178,920	\$61,308
5. Net income from range	\$34,077	\$50,000	\$50,000	\$13,340
6. Income per round	\$33.43	\$36.78	\$36.78	\$31.18
ANALYSIS:				
<p>During the first quarter of FY07 the PPB indicator information above shows we are down in the number of rounds of play (D.1 & W.1) by 1,861 compared to last year at this time. The number of outings (D.4 & W.4) is up by 3 outings and 102 more participants than last year.</p> <p>Maintenance operating costs (P.1-P.3) have decreased since last year's 1st quarter.</p> <p>The revenues are down by \$83,356 (20%) compared to this time last year. Green fees (E.1) are down by 24%. Cart revenue (E.2) is down by 17%. Net income from Pro Shop and Rentals (E.3) is down by 48%. Concessions (E.4) is down by 4%. Net income from range (E.5) is down by 24% and income per round (E.6) is down by \$2.89 per round.</p> <p>This decrease is weather related as it rained several Fridays and Saturdays during the first quarter.</p>				

SERVICE AREA: County Environment		PROGRAM: Wapsi River Environmental Educ Center (18G)		
ACTIVITY: Conservation & Recreation Services		ORGANIZATION: Conservation		
PROGRAM MISSION: To increase the understanding of natural resource systems by providing the programs and site which will facilitate learning and scientific literacy by students and the general public on a regional basis.				
PROGRAM OBJECTIVES: 1. Conduct 240 public presentations. 2. Maintain student contact hours at 23,000. 3. Maintain overall attendance at 29,000.				
PERFORMANCE INDICATORS	2005-06 ACTUAL	2006-07 BUDGET	2006-07 PROJECTED	3 MONTH ACTUAL
DEMAND				
1. Population of Scott and Clinton counties	204,488	204,488	204,488	204,488
2. Public presentations (Dormitory)	88	110	110	45
3. Public Presentations (Non-dormitory)	110	150	150	66
4. Student contact hours	19,539	23,000	23,000	3,192
5. Inner-city youth field day/youths	23/628	23/680	24/760	24/760
6. Overall attendance	26,066	29,000	29,000	10,001
WORKLOAD				
1. Population of Scott and Clinton counties	204,488	204,488	204,488	204,488
2. Public programs	198	260	260	111
3. Student contact hours	19,539	23,000	23,000	3,192
4. Publish an 8-12 page newsletter, number of copies annually	8,670	8,700	8,700	2,100
5. Develop and maintain existing buildings for public use	6	5	5	5
6. Develop and conduct inner-city field days/youths	23/628	23/680	24/760	24/760
PRODUCTIVITY				
1. Per capita cost of Center	\$1.14	\$1.15	\$1.15	\$0.28
2. Number of acres maintained	225	225	225	225
EFFECTIVENESS				
1. Percent of park acres developed	11%	11%	11%	11%
2. Operating revenues generated (net of CIP Grants)	\$8,278	\$10,760	\$10,760	\$2,464
ANALYSIS:				
<p>During the first quarter of FY07 the PPB indicator information above shows 28 more public presentations (D.2 & 3 & W.2) than last year. There were 2,220 fewer student contact hours (D.4 & W.3). Inner-city youth field day/youths (D.5 & W.6 had one more field day and 132 more youths attending than last year.</p> <p>Overall attendance is up by 829. This is caused by two of the North Scott District Schools alternating years in coming to the Wapsi Center.</p> <p>Revenue is up by 25%. Building usage is up. Expenditures are down by 5.8%.</p>				

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

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

PROGRAM OBJECTIVES:

1. To keep administrative cost as a percent of total departmental budget below 9%.
2. To achieve at least 85% of departmental objectives.

PERFORMANCE INDICATORS	2005-06 ACTUAL	2006-07 BUDGET	2006-07 PROJECTED	3 MONTH ACTUAL
DEMAND				
1. Authorized positions	25.15	25.69	26.15	26.15
2. Annual Departmental budget	\$2,494,155	\$2,587,619	\$2,590,000	\$848,133
3. Annual # of Capital projects managed	22	16	22	15
4. Annual cost of Capital projects managed	\$9,023,725	\$12,000,000	\$17,450,000	\$5,865,101
5. Annual # of external programs/grants/projects	5	5	N/A	N/A
6. Annual value of external programs/grants/projects	\$625,000	\$650,000	N/A	N/A
WORKLOAD				
1. Percent of workload - program management - Administration	17%	10%	15%	15%
2. Percent of workload - program management - Building Maintenance	10%	8%	10%	12%
3. Percent of workload - program management - Custodial Services	8%	10%	8%	8%
4. Percent of workload - Capital projects	34%	55%	40%	33%
5. Percent of workload - external programs/grants/projects/misc.	17%	12%	16%	19%
6. Percent of workload - program management - Support Services	14%	10%	11%	13%
PRODUCTIVITY				
1. Administrative cost as a percent of departmental budget	7.90%	8.20%	8.20%	7.50%
2. Administrative personnel as a percent of departmental personnel	8.00%	7.20%	7.60%	7.60%
3. Administrative cost per authorized position	\$3,856	\$2,800	\$3,365	\$1,174
4. Administrative cost per Capital project dollar cost.	\$0.0075	\$0.0065	\$0.0046	\$0.0034
5. Administrative cost per external program/grant/project	\$0.0440	\$0.0385	N/A	N/A
EFFECTIVENESS				
1. Aggregate percentile of Quality Enhancement Survey tools	89%	89%	89%	88%
2. Program performance budget objectives accomplished	78%	85%	90%	100%
3. Percent of department objectives accomplished	90%	85%	90%	85%
4. Percent of Capital projects completed on time	82%	80%	80%	87%
5. Percentile of internal Employee Satisfaction measurements	-	75%	N/A	N/A

ANALYSIS:

During the first quarter of FY07 the PPB indicator information above shows most indicators at or near expected levels. The annual cost of capital projects (D4) is running high due, in large part, to payouts for the jail project. This will likely continue as the project continues to make good progress.

Administrative cost per employee (P3) is high due to more time spent on some those programs.

All effectiveness measures, however, are running at or exceeding budget due to the completion and/or significant progress of most objectives.

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

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

PROGRAM OBJECTIVES:

1. To maintain total maintenance cost per square foot at or below \$1.32.
2. To achieve user satisfaction with quality of maintenance service at or above 85%.

PERFORMANCE INDICATORS	2005-06 ACTUAL	2006-07 BUDGET	2006-07 PROJECTED	3 MONTH ACTUAL
DEMAND				
1. Number of departments/agencies supported	32	32	32	32
2. Square feet of buildings maintained	309,170	321,170	341,170	321,170
3. Square feet of grounds maintained	631,955	614,443	614,443	614,443
4. Total square feet maintained	941,125	935,613	955,613	935,613
5. Number of locations maintained	12	12	12	12
WORKLOAD				
1. Number of outside requests for service	3,294	3,500	3,600	920
2. Number of preventive service calls	1,314	1,800	1,600	384
3. Total number of service calls	4,608	5,300	5,200	1,304
4. Total number of man-hours per period	12,442	14,560	15,000	3,829
PRODUCTIVITY				
1. Man hours per square foot	0.013	0.016	0.016	0.004
2. Staff cost per square foot	\$0.35	\$0.43	\$0.43	\$0.11
3. Total maintenance cost per square foot	\$1.277	\$1.280	\$1.320	\$0.420
4. Avg. # of external requests per location	103	291	300	77
5. Avg # of preventive service calls per location	41	150	133	32
6. Avg # of service calls per department/agency	144	176	163	41

EFFECTIVENESS				
1. Program percentile of Quality Enhancement Survey tools	87%	89%	89%	88%

ANALYSIS:

During the first quarter of FY07 the PPB indicator information above shows steady demand and workload although that will change rather dramatically as new jail spaces begin to come on line near the end of the FY and into next year. Both cost indicators (P2 and P3) are trending high for this point, due in part to annual maintenance costs paid early in the fiscal year. However, the current project underway impact this as well as maintenance is more difficult and costly during renovation. Expect the overall cost in this program to finish higher than budgeted.

Most other indicators are near normal levels for this point in the year.

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 \$2.30.
2. To achieve user satisfaction with quality of custodial service at or above 85%.

PERFORMANCE INDICATORS	2005-06 ACTUAL	2006-07 BUDGET	2006-07 PROJECTED	3 MONTH ACTUAL
DEMAND				
1. Number of departments/agencies supported	29	28	28	28
2. Square feet of buildings maintained	178,970	178,970	198,970	178,970
3. Number of remote sites serviced	2	2	2	2
WORKLOAD				
1. Man hours - total per period	18,007	16,800	18,007	5,232
2. # of hard surface floor maintenance units performed	429,092	475,000	450,000	83,608
3. # of carpet floor maintenance units performed	186,963	130,000	150,000	91,699
4. # of client worker hours supervised	3,195	4,750	3,500	616
PRODUCTIVITY				
1. Man hours per square foot	0.100	0.094	0.091	0.029
2. Custodial staff cost per square foot	\$2.14	\$2.18	\$2.11	\$0.67
3. Total custodial cost per square foot	\$2.350	\$2.300	\$2.294	\$2.430
EFFECTIVENESS				
1. Program percentile of Quality Enhancement Survey tools	90%	88%	89%	88%

ANALYSIS:

During the first quarter of FY07 the PPB indicator information above shows most indicators near normal levels.

The number of man hours for this program (W1) is up due to full staffing and the use of program staff to cover some special events and holidays.

The number of square feet will increase near the end of the FY as spaces in the new jail facility (entrance pavilion) are brought on line.

This will reduce some productivity indicators this year slightly as they are calculated using square feet.

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

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

PROGRAM OBJECTIVES:

1. To process at least 700 purchase requisitions.
2. To keep cost per copy made below \$0.06 per copy average between color and B/W.
3. To save \$15,000 due to presorting outgoing mail.

PERFORMANCE INDICATORS	2005-06 ACTUAL	2006-07 BUDGET	2006-07 PROJECTED	3 MONTH ACTUAL
DEMAND				
1. Purchase requisitions received	849	800	825	206
2. Number of pieces of outgoing mail	524,752	550,000	540,000	132,111
3. Requests for copies (Print Shop) - County/other	946/217	900/200	850/200	189/49
4. Number of WP documents /HR application entries for other depts	3,504	2,500	2,200	458
5. Number of record documents imaged	327,979	230,000	847,472	264,835
6. Number of departments requesting imaging services		6	6	5
WORKLOAD				
1. Number of purchase orders issued	849	800	825	206
2. Number of pieces of mail pre-sorted	485,368	500,000	480,000	116,668
3. Number of copies- (Print Shop)	1,855,849	1,500,000	1,700,000	399,586
4. Number of WP documents /HR application entries for other depts	3,504	2,500	2,500	458
5. Number of record documents imaged	327,979	230,000	847,472	264,835
6. Number of document types being imaged for all departments		9	9	8
PRODUCTIVITY				
1. Average dollar amount per purchase order	\$37,481	\$8,500	\$13,500	\$14,728
2. Average cost per piece of outgoing mail	\$0.627	\$0.610	\$0.650	\$1.020
3. Cost per copy made (Print Shop)	\$0.030	\$0.040	\$0.045	\$0.047
4. Number of WP documents /HR application entries for other depts	150	2,500	2,500	458
5. Hours spent on imaging- including quality control	2,015	2,300	3,000	751
6. Number of boxes sent to 30 day holding/warehouse		75	250	76
EFFECTIVENESS				
1. Dollar amount spent on purchase orders	\$31,821,605	\$6,000,000	\$8,500,000	\$3,033,981
2. Dollar amount saved between delivered price - highest bid	\$6,774,426	\$1,200,000	\$1,800,000	\$732,208
3. Dollar amount saved by using pre-sort	\$33,976	\$33,500	\$32,500	\$8,167
4. Percent of outgoing mail pre-sorted	92%	88%	88%	88%
5. Dollar value of NAEIR items received	\$14,235	\$8,000	\$8,500	\$3,483

ANALYSIS:

During the first quarter of FY07 the PPB indicator information above shows most indicators performing at or near expected levels for this point in the fiscal year.

The number of documents imaged (D5, W5) is 400% above anticipated levels due to additional human resources that have been devoted. Likewise, the number of hours spent on imaging (P5) and the number of completed boxes (P6) are up over budgeted levels.

The cost for postage (P2) is well above the budgeted level due to some one-time annual costs that were incurred early in the fiscal year. Expect this indicator to moderate, but still finish high due to increases in the amount of higher cost mailings this FY.

Several purchasing indicators (P1, E1, E2) are much higher than budget due to the impact of jail project purchases. Expect that trend to continue during this fiscal year and next.

SERVICE AREA: Physical Health & Education		PROGRAM: Health Administration (20R)		
ACTIVITY: Physical Health Services		ORGANIZATION: Health Department		
PROGRAM MISSION: Evaluate effectiveness, accessibility of present and population-based health services.				
PROGRAM OBJECTIVES:				
1. 80% of program budget indicator objectives will be accomplished.				
2. 100% of program evaluations will be completed.				
3. 100% of customer surveys will be completed.				
PERFORMANCE INDICATORS	2005-06 ACTUAL	2006-07 BUDGET	2006-07 PROJECTED	3 MONTH ACTUAL
DEMAND				
1. # of program budget indicator objectives	14	14	14	14
2. # of program evaluations	3	3	3	3
3. # of customer surveys	4	3	3	3
4. Departmental Budget	\$4,724,676	\$5,108,037	\$5,108,037	\$976,428
WORKLOAD				
1. # of program budget indicator objectives completed	9	14	14	-
2. # of program evaluations completed	2	3	3	-
3. # of customer surveys completed	4	3	3	-
PRODUCTIVITY				
1. Cost/program budget indicator objective	\$4,126.00	\$10,961.00	\$10,961.00	\$0.00
2. Cost/program evaluation	\$2,387.17	\$3,448.37	\$3,448.37	\$0.00
3. Cost/customer survey	\$835.22	\$909.48	\$909.48	\$0.00
EFFECTIVENESS				
1. % of program budget indicator objectives completed	64%	80%	80%	0%
2. % of program evaluations completed	67%	100%	100%	0%
3. % of customer surveys completed	133%	100%	100%	0%
ANALYSIS:				
<p>During the first quarter of FY07 the PPB indicator information above shows: 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, Communicable Diseases and Onsite Wastewater Management. After the first quarter no customer surveys have been completed (W.3).</p>				

SERVICE AREA: Public Safety		PROGRAM: Public Health Safety (20D/F/G)			
ACTIVITY: Public Safety		ORGANIZATION: Health Department			
PROGRAM MISSION: Protect and promote health, assuring quality standards, and assisting the population in accessing health care.					
PROGRAM OBJECTIVES:					
1. Quality Assurance review and report will be completed for 10% of all emergency medical transports.					
2. Maintain 90% of all inmate medical contacts within the facility.					
3. 99% of deaths per Iowa Code will have cause and manner determined by medical examiner.					
PERFORMANCE INDICATORS		2005-06 ACTUAL	2006-07 BUDGET	2006-07 PROJECTED	3 MONTH ACTUAL
DEMAND					
1. Number of emergency medical transports		23,251	20,000	20,000	6,347
2. Number of jail inmate medical contacts		4,215	4,200	4,200	1,140
3. Number of total deaths in Scott County		1,368	1,683	1,683	347
WORKLOAD					
1. Number of emergency medical services QA reviews		1,115	2,000	2,000	58
2. Number of health related inmate med contacts provided within the jail		3,795	3,780	3,780	1,059
3. Number of death cases requiring medical examiner services		236	300	300	71
PRODUCTIVITY					
1. \$/review emerg med serv transports reviewed by medical director		\$12.67	\$15.80	\$15.80	\$15.80
2. Cost/inmate medical contact		\$8.47	\$18.41	\$18.41	\$18.41
3. Cost/death cases for medical examiner services		\$286.00	\$285.73	\$285.73	\$285.73
EFFECTIVENESS					
1. Percent of reviews that have met emergency services protocols		98%	98%	98%	0%
2. Percent of inmate medical care provided within the jail		90%	90%	90%	93%
3. Percent of Iowa Code defined death's cause and manner determined by medical examiner		100%	99%	99%	100%
ANALYSIS:					
<p>During the first quarter of FY07 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 considerably less than anticipated.</p> <p>The number of jail inmate medical contacts (D.1) is 8.6% higher than budgeted 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) so as to keep costs down. After the first quarter that number is at 93%.</p> <p>Total deaths (D.3) and medical examiner cases (W.3) are less then expected due to a lower demand.</p>					

SERVICE AREA: Physical Health & Education		PROGRAM: Clinical Services (20S)			
ACTIVITY: Physical Health Services		ORGANIZATION: Health Department			
PROGRAM MISSION: Monitor, diagnose and investigate health problems					
PROGRAM OBJECTIVES:					
1. Initiate communicable disease investigation on 100% of reported diseases according to Iowa Department of Public Health guidelines.					
2. Provide needed clinical services to 90% of clients presenting at Health department clinics.					
3. 99% of eligible county employees will receive an annual health screening.					
PERFORMANCE INDICATORS		2005-06 ACTUAL	2006-07 BUDGET	2006-07 PROJECTED	3 MONTH ACTUAL
DEMAND					
1. Number of communicable diseases reported		3,446	5,500	5,500	710
2. Number of clients requesting clinic services		6,061	6,500	6,500	1,959
3. Number of county employees eligible for an annual health screening		892	600	600	126
WORKLOAD					
1. Number of communicable diseases requiring investigation		302	125	300	86
2. Number of clients seen in clinics		5,353	5,850	5,850	1,731
3. Number of eligible county employees screened		890	594	594	126
PRODUCTIVITY					
1. Cost/communicable disease investigation		\$12.34	\$14.51	\$14.51	\$14.51
2. Cost/clinic seen		\$37.57	\$57.65	\$57.65	\$57.65
3. Cost/eligible employee screened		\$5.04	\$9.38	\$9.38	\$9.38
EFFECTIVENESS					
1. Percent of communicable disease investigations initiated		100%	100%	100%	100%
2. Percent of client needs provided		88%	90%	90%	88%
3. Percent of eligible county employees receiving a health screening		100%	99%	99%	100%
ANALYSIS:					
<p>During the first quarter of FY07 the PPB indicator information above shows:</p> <p>The number of communicable diseases reported (D.1) is slightly less than anticipated primarily because less communicable diseases are reported during the summer months but the number requiring investigation (W.1) is higher than expected due to the increased number of cases of Pertussis. 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.</p>					

SERVICE AREA: Physical Health & Education		PROGRAM: Community Relations & Planning (20T)			
ACTIVITY: Physical Health Services		ORGANIZATION: Health Department			
PROGRAM MISSION: Inform, educate, and empower people about health issues					
PROGRAM OBJECTIVES:					
1. 100% education presentations to service providers will be provided.					
2. 98% educational presentations for the community to be provided.					
3. 99% of initial response to a media request will be within 24 hours.					
PERFORMANCE INDICATORS		2005-06 ACTUAL	2006-07 BUDGET	2006-07 PROJECTED	3 MONTH ACTUAL
DEMAND					
1. Number of education presentations for service providers		86	80	80	18
2. Number of education presentations for the community		166	120	120	18
3. Number of media requests		158	130	130	40
WORKLOAD					
1. Number of education presentations for service providers completed		85	80	80	19
2. Number of education presentations for the community completed		167	118	118	14
3. Number of media requests responses		158	128	128	40
PRODUCTIVITY					
1. Cost/presentation to service providers		\$189.29	\$134.53	\$134.53	\$134.53
2. Cost/presentations to the community		\$112.73	\$106.04	\$106.04	\$106.04
3. Cost/media request response		\$16.28	\$17.03	\$17.03	\$17.03
EFFECTIVENESS					
1. Percent of education presentations to service providers		99%	100%	100%	106%
2. Percent of education presentations to the community		101%	98%	98%	78%
3. Percent of media requests responded to within 24 hours		100%	99%	99%	100%
ANALYSIS:					
<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 slightly less than anticipated due to the demand for presentations..</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 considerably higher than budgeted but in line with FY'06 actuals.</p>					

SERVICE AREA: Physical Health & Education		PROGRAM: Environmental Health (20U)			
ACTIVITY: Physical Health Services		ORGANIZATION: Health Department			
PROGRAM MISSION: Enforce laws and regulations that protect and ensure safety					
PROGRAM OBJECTIVES:					
1. 100% of required environmental health inspections will be completed annually.					
2. 90% 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.					
4. 75% of newly identified homes of children with blood lead levels of 15 ug/dl or above will be remediated within 6 months.					
PERFORMANCE INDICATORS		2005-06 ACTUAL	2006-07 BUDGET	2006-07 PROJECTED	3 MONTH ACTUAL
DEMAND					
1. Number of environmental inspections required		3,987	4,000	4,000	1,309
2. Number of environmental health re-inspections required		544	400	900	264
3. Number of identified lead homes		N/A	N/A	N/A	N/A
4. Number of identified lead homes		14	20	20	11
WORKLOAD					
1. Number of environmental health inspections conducted		3,987	4,000	4,000	1,309
2. Number of environmental health re-inspections conducted		483	400	900	264
3. Number of identified lead homes entered into GIS		N/A	N/A	N/A	N/A
4. Number of identified lead homes remediated		9	15	15	5
PRODUCTIVITY					
1. Cost/environmental health inspection conducted		\$116.75	\$120.54	\$120.54	\$120.54
2. Cost/environmental health re-inspection conducted		\$116.75	\$120.54	\$120.54	\$120.54
3. Cost/data entry of lead homes		N/A	N/A	N/A	N/A
3. Cost/remediation management of lead homes		\$175.00	\$174.51	\$174.51	\$174.51
EFFECTIVENESS					
1. Percent of environmental health inspections completed		100%	100%	100%	100%
2. Percent of re-inspections that are in compliance with Iowa Codes		89%	90%	90%	83%
4. Percent of homes entered into GIS		N/A	N/A	N/A	N/A
4. Percent of identified lead homes remediated		64%	75%	75%	45%
ANALYSIS:					
<p>During the first quarter of FY07 the PPB indicator information above shows: The number of environmental inspections required (D.1) and conducted (W.1) is on target for the year. The number of environmental re-inspections conducted (W.2) is more than double the number of re-inspections completed during the first quarter last year. During the FY'06 Fiscal year the department conducted an evaluation of the food service program which necessitated a change in how often we do reinspections. Therefore we are increasing reinspection projections for the FY'07 year.</p> <p>(D.3) Number of identified lead homes is on target with the FY'07 budget.</p>					

SERVICE AREA: Interprogram Services	PROGRAM: Human Resources Management (24A)
ACTIVITY: Policy & Administration	ORGANIZATION: Human Resources

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

1. To resolve 100% of grievances without outside arbitration.
2. To conduct 35 training sessions with 400 in attendance.
3. To resolve 100% of arbitrated disputes in the County's favor.

PERFORMANCE INDICATORS	2005-06 ACTUAL	2006-07 BUDGET	2006-07 PROJECTED	3 MONTH ACTUAL
DEMAND				
1. Employee bargaining units	4	4	4	4
2. Position vacancies/# classifications/# departments	37/165/15	30/165/15	30/165/15	3/165/15
3. Eligible benefits enrollees	422	438	438	419
4. Authorized personnel (FTE's)	447.32	448.82	449.07	449.07
5. Discrimination complaints received	1	-	-	-
6. Training requests - mandatory/voluntary	1/24	9/25	9/25	1/6
WORKLOAD				
1. Contracts negotiated/grievances and disputes received	2/7	0/4	0/4	0/0
2. # Jobs posted/interviews conducted/job-dept studies requested	66/261/4-4	60/200/4-4	60/200/4-4	10/44/0-0
3. # of enrollment actions/# of extensive research inquiries	269/9	470/15	470/15	101/1
4. Wage system administration actions	552	465	465	133
5. # EEO complaints reviewed	-	-	-	-
6. # training sessions conducted/# of employees served	25/288	35/400	35/400	7/60
PRODUCTIVITY				
1. # of meetings related to labor relations	54	40	40	6
2. # of vacancies filled/Number of job-dept studies completed	129/4-4	60/4-4	60/4-4	11/0-0
3. % of time of HR staff spent in benefit administration	15%	15%	15%	20%
4. % of time of HR staff spent in wage administration activities	16%	15%	15%	15%
5. Cost per hour of training delivered/cost per attendee	\$61.05/\$64.54	\$180/\$48	\$180/\$48	\$76.48/\$56.09
6. % of time of HR staff spent on EEO activities	10%	10%	10%	10%
EFFECTIVENESS				
1. % Impasse items resolved in County's favor/ grievances w/o arb.	100%	100%	100%	100%
2. % jobs filled within 5 weeks of posting close date	68%	85%	85%	50%
3. % enrollments without error/# inquiries responded to within 24 hours	99%/100%	100%/100%	100%/100%	99%/100%
4. % wage admin actions without error	99%	100%	100%	100%
5. % of substantiated EEO complaints/# hired in underutilized areas	0/4	0/2	0/2	0/2
6. % of employees served in training/% rating delivery high	17%/93%	65%/85%	65%/85%	14%/93%

ANALYSIS:

During the first quarter of FY07 the PPB indicator information above shows: 8 new benefit eligible employees - 5 COBRA terminations.

The benefit administration number was a little high due to the time devoted to Assessor's office and Library addition of life coverage.

Effectiveness 2 was altered due to length of time to interview Veteran's Affairs Director. Scheduling was difficult to try to include all 5 commissioners.

SERVICE AREA: Social Services		PROGRAM: Administrative Support (21A)		
ACTIVITY: Services to Poor		ORGANIZATION: Human Services		
PROGRAM MISSION: The Iowa Department of Human Services is a public expression of Iowa's desire for a stronger community. Working cooperatively with others, the Department of Human Services meets the unique needs of individuals who are experiencing personal, economic, social or health problems. The primary responsibility of the Department is to help and empower individuals and families to become increasingly self-sufficient and productive and strive to improve the well being of all the people of the State of Iowa.				
PROGRAM OBJECTIVES:				
1. To process FIP/Medical applications within 30 days at 97.5%.				
2. To process Food Stamp applications within 30 days at 98.7%.				
3. To process Service applications within 30 days at 97.2%.				
PERFORMANCE INDICATORS	2005-06 ACTUAL	2006-07 BUDGET	2006-07 PROJECTED	3 MONTH ACTUAL
DEMAND				
1. Authorized personnel (FTE's)	107	108	108	107
2. Authorized SW 3s	16	16	18	18
3. Authorized SW 2s	19	20	20	20
4. Authorized IM 2's	44	44	44	42
WORKLOAD				
1. Child/Adult assessment completed per month	153	165	165	136
2. Service intake and ongoing cases served	2,527	2,500	2,630	2,577
3. Income maintenance, intake and ongoing cases	19,151	18,000	19,455	19,401
PRODUCTIVITY				
1. Child/Adult assessment completed per month/per worker	9.20	10.32	10.32	7.60
2. Service intake ongoing cases served per month/per worker	131	105	150	129
3. Income maintenance, intake and ongoing cases per month/per worker	435	411	450	444
EFFECTIVENESS				
1. Percent of FIP applications processed within 30 days	99.0%	99.0%	99.0%	99.0%
2. Percent of food stamp applications processed within 30 days	99.0%	99.0%	99.0%	99.0%
3. Percent of applications for service handled within 30 days	99.0%	99.0%	99.0%	99.0%
ANALYSIS:				
<p>During the first quarter of FY07, the PPB indicator information above shows that the agency exceeded many of the budgeted levels. The projected levels were increased accordingly. The Workload Indicator, service intake and ongoing cases served, (W.2) exceeded the budgeted level due to children returning to schools in August and having more contacts with adults from various agencies. DHS typically sees an increase in reports when school begins as the children have not been seen all summer. The Productivity Indicator, service intake and ongoing cases served per month/per worker, (P.2) demonstrates the increased number of reports (W.2) and ultimately the increased number of cases per worker. The Workload Indicator, (W.3) income maintenance, intake and ongoing cases, exceeded the budgeted level as well. This is due to the continued effort of DHS staff to be more community oriented. Staff continue to send out mass mailings each month to the client population rechecking all who may be eligible for other benefits. This activity was started in FY06 and has seen positive results. This is reflected in the Productivity Indicator, (P.3), income maintenance, intake and ongoing cases served per month/per worker. The projected level was increased to reflect the current experience. The Effectiveness Indicators remain high. DHS strives to provide quality services.</p>				

SERVICE AREA: Mental Health Services		PROGRAM: Case Management - H.S. (21B)		
ACTIVITY: Care of Mentally Ill		ORGANIZATION: Human Services		
PROGRAM MISSION: To obtain results of safety, stability, self sufficiency, and health for persons with disabilities.				
PROGRAM OBJECTIVES:				
1. To provide services to 362 consumers.				
2. To provide case management services to two Resource Center residents to explore community placement options.				
PERFORMANCE INDICATORS	2005-06 ACTUAL	2006-07 BUDGET	2006-07 PROJECTED	3 MONTH ACTUAL
DEMAND				
1. Eligible population of people with mental retardation	1,594	1,594	1,594	1,594
2. Waiting list that exists at the end of each quarter	-	-	-	-
3. Authorized positions in Davenport office (FTE)	14.5	14.5	14.5	14.5
WORKLOAD				
1. Number of clients served (unduplicated)	355	362	362	353
2. Number of HCBS-MR Waiver consumers served	334	352	352	334
3. Number of 100% County funded units billed	31	30	30	5
4. Number of SHS consumers served	2	2	2	-
5. Number of Title XIX funded units billed	4,001	4,400	4,400	1,056
PRODUCTIVITY				
1. Monthly cost per client (unit rate)	\$224.93	\$247.50	\$247.50	\$247.50
EFFECTIVENESS				
1. # of placements to more restrictive settings	8	10	10	3
2. # of placements to less restrictive settings	7	8	8	1
3. # of days from case assignment to date services begin	25	90	25	6
4. # of Supported Employment consumers decreasing workshop usage	14	6	6	1
5. # of referrals (linkage to community resources)	357	350	350	97
ANALYSIS:				
<p>During the first quarter of FY07, the PPB indicator information above shows that DHS Case Management served 353 consumers (W.1). This is 97% of the expected total. There were no consumers on the waiting list (D.2) during this quarter. The number of consumers receiving MR Waiver services (W.2) is 334. No consumers at the SHS-Resource Centers were served this quarter (W.4). The monthly cost per client (unit rate) is \$247.50, exceeding the FY06 actual cost. There were three consumers who moved into a more restrictive setting (E.1). There was one consumer who moved into a less restrictive setting during this quarter (E.2). There was one consumer who decreased workshop usage (E.4). There were 97 referrals made on behalf of the consumers during this quarter (E.5). This is 27% of the expected total</p>				

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

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

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

PERFORMANCE INDICATORS	2005-06 ACTUAL	2006-07 BUDGET	2006-07 PROJECTED	3 MONTH ACTUAL
------------------------	-------------------	-------------------	----------------------	-------------------

DEMAND				
1. Authorized personnel (FTE's)	11	11	11	11
2. Departmental budget	\$1,039,884	1,232,807	1,232,807	283,549
3. Annual cost of Information Technology Capital Projects managed	628,755	2,200,250	2,200,250	255,974

WORKLOAD				
1. Percent of time spent on personnel administration	10%	15%	15%	15%
2. Percent of time spent on fiscal management	20%	15%	15%	20%
3. Percent of time spent on liaison activity and coordination	30%	20%	20%	20%
4. Percent of time spent on Information Technology Capital Projects	40%	50%	50%	45%

PRODUCTIVITY				
1. Administrative cost as a percent of departmental budget	9%	9.4%	9.4%	9.0%
2. Administrative personnel as a percent of departmental personnel	9%	9%	9%	10%

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

ANALYSIS:

During the first quarter of FY07 the PPB indicator information above shows that Information Technology is fully staffed (D.1).

The first quarter FY07 Departmental budget (D.2) was at 23% of authorized spending at the close of the quarter.

The cost of CIP projects managed (D.3) finished at 12% of the FY07 IT CIP budget. The GIS project (\$1347k) accounts for 61% of the CIP projects managed budget. While this project is initiated and well underway, parcel conversion, the largest task of the project, will be started late in FY07.

Productivity indicators reflect that administrative costs are at the 10% objective for administration as a percent of the departmental budget.

Internal employee satisfaction surveys were not completed this quarter. I.T. plans on initiating these surveys (E.2) late in FY07.

SERVICE AREA: Interprogram Services		PROGRAM: Information Processing (14B)		
ACTIVITY: Central Services		ORGANIZATION: Information Technology		
PROGRAM MISSION: To provide dependable and efficient data and voice services for County employees by: 1) informing, educating, and empowering employees with technical knowledge; 2) researching, installing, and maintaining innovative computer and telephone solutions; and 3) implementing and supporting user friendly software systems.				
PROGRAM OBJECTIVES: 1. To keep percent of completed work orders to total work orders above 95%.				
PERFORMANCE INDICATORS	2005-06 ACTUAL	2006-07 BUDGET	2006-07 PROJECTED	3 MONTH ACTUAL
DEMAND				
1. Number of Network Client Accounts (County-Other)	558-128	600-130	600-130	634-139
2. Number of E-mail Accounts (County-Other)	494-17	550-35	550-35	570-35
3. Number of Network Nodes (PC's-TC's-Printers-Servers)	330-148-169-53	375-100-175-45	375-100-175-45	371-102-172-47
4. Number of Telephones (Handsets-Faxes-Modems)	782-34-24	785-30-20	785-30-20	784-34-24
5. Number of LAN-WAN Edge Devices (Routers-Switches-Others)	14-64-25	15-65-25	15-65-25	14-64-25
WORKLOAD				
1. Custom Developed Applications (Zim-VB-DOS-Access)	22-4-4-2	22-4-4-2	22-4-4-2	22-4-4-2
2. Third Party Applications (Internal Support-External Support)	25-27	26-27	26-27	26-27
3. Number of Help Desk Contacts (Calls - E-mails)	4945-1660	5500-1750	5500-1750	1309-401
4. Number of Opened Work Orders	1986	1800	1800	438
5. Number of Outstanding Work Orders	37	35	35	34
PRODUCTIVITY				
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	1,978	1,800	1,800	422
EFFECTIVENESS				
1. Percent of Completed Work Orders to Total Work Orders	99.00%	95.00%	95.00%	96.00%
ANALYSIS:				
<p>During first quarter FY07 the PPB indicator information above shows: Network and E-mail counts (D.1 and D.2) are up significantly. This increase is attributed to the merging of network and e-mail directories as part of an Exchange 2003 upgrade. Entries in only one directory were added in the other. Upon completion of this project counts will go down as unnecessary accounts are removed. PC counts (D.3) were up as laptops (41) were added to equipment counted. Thin Clients (D.3) were down as only those hardware devices in production were counted. Other hardware and software counts managed showed little change for the quarter.</p> <p>Custom Developed Application (W.1) counts remained stable.</p> <p>Workload remains high with approximately 1300 help desk contacts (W.3) generating almost 450 work orders.</p> <p>Productivity was close to projections of 422 : completed work orders for the quarter.</p> <p>Effectiveness was high with 96% of work orders closed for the quarter.</p>				

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

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

PROGRAM OBJECTIVES:

1. To have no escapes from Juvenile Detention.
2. To maintain cost per client at \$175 with exception of cost recovery from out-of-county clients.

PERFORMANCE INDICATORS	2005-06 ACTUAL	2006-07 BUDGET	2006-07 PROJECTED	3 MONTH ACTUAL
DEMAND				
1. Persons admitted	336	370	370	95
2. Average daily detention population	12	14	14	12
3. Days of out-of-county client care	856	690	800	284
4. Total days of client care	4,487	4,500	4,500	1,057
WORKLOAD				
1. Intakes processed	336	370	370	95
2. Baby-sits	2	40	10	2
3. Total visitors processed	3,892	4,250	4,250	907
PRODUCTIVITY				
1. Minutes per intake	30	30	30	30
2. Hours per baby-sits	4	4	4	4
3. Visitors processed per day	11	12	12	10
4. Cost per Client per Day	\$170	\$180	\$180	\$168
EFFECTIVENESS				
1. Escapes from detention	-	-	-	-
2. Special incidents by detainees requiring staff intervention	99	75	75	14
3. Average daily detention population as a percent of facility capacity	69%	85%	85%	62%
4. Average length of stay per resident (days)	13	15	15	11
5. Revenues collected	\$334,988	\$324,400	\$324,400	\$215,538

ANALYSIS:

During the first quarter of FY07 PPB indicator information above shows that all Demand indicators are in line with or at acceptable levels compared to projections. (D.2) Average Daily Population at 12 residents per day is under our projection of 14. There were two occasions in which (D.3) Out of County Residents had to be turned away due to the Center being at or near capacity. Despite this, (D.3) Out of county client care days are already at 36% for the year. We have increased our projection for this indicator from 630 to 800 residents.

Workload indicators are also at acceptable levels through the first quarter. (W.2) Baby-sits, clients who are normally counted as intakes but are temporary holds awaiting transport to alternative detention, continue to trend low and the projection for the year has been reduced from a budget of 40 to a projection of 10. (W.3) Total visitors processed continues to be a demanding activity as Center staff must maintain supervision of the residents while escorting residents to and from the visiting area while maintaining the safety and security of other residents.

Productivity indicators are on target. (P.1) Minutes per intake may be reduced as the Center is moving to an automated intake system which may cut down on redundant paperwork on every resident. (P.3) Visitors processed per day fluctuates dependant on the varying familial and social situations that residents bring to the Center. (P.4) Cost per client per day is under projection as the Center's management team and line staff work to control costs. This trend will continue as long as (D.4) Total days of client care stays within projections.

The Center experienced a record number of (E.2) Special incidents due to residents staying longer and testing the limits of Center rules and security. It is hoped that the addition of a year-round exercise area will have a positive impact on this trend by giving residents a productive outlet for their anxiety over detainment and their need for physical exercise (E.4) Revenues collected are at 66.4% and total appropriations are 20.7% expended.

PROGRAM MISSION:
 by implementing the successful completion of their sentences. Court Support costs also include associated Grand Jury expense.

- PROGRAM OBJECTIVES:**
1. To complete 60% of sentences ordered annually.
 2. To complete 50% of hours ordered annually.

PERFORMANCE INDICATORS	2005-06 ACTUAL	2006-07 BUDGET	2006-07 PROJECTED	3 MONTH ACTUAL
DEMAND				
1. Annual community service sentencing referrals	955	900	950	249
2. Annual community service sentencing secondary referrals	376	450	350	65
3. Annual community service hours ordered	129,900	130,000	130,000	20,892
4. Annual cases reported in unsupervised and magistrate court	2,513	2,375	2,500	742
WORKLOAD				
1. Community service sentences completed annually	604	550	600	184
2. Agencies used for community service completions	46	46	46	46
3. Annual community service hours performed (completed/withdrawn)	77,125	70,000	75,000	20,926
4. Withdrawn community service sentences annually	499	400	475	127
5. Community Service Referral no-shows/reschedules/walk-ins	749	750	750	183
PRODUCTIVITY				
1. Monthly average active caseload	202	190	190	208
EFFECTIVENESS				
1. Completed sentences as a percentage of sentences ordered	63%	60%	60%	74%
2. Completed hours as a percentage of hours ordered	59%	50%	50%	68%

ANALYSIS:

During the first quarter of FY07 PPB indicator information above shows that all Demand and Workload indicator information is in line with or has exceeded expectations. (D.1) Community service sentencing referrals come from judges, magistrates, and the Batterer's Education Program and drive the program. We have increased this projection from 900 referrals to 950 and are still over our revised projection at 26%. (D.2) Secondary Referrals at 19% of our revised projection is a positive indicator at this low rate indicating that the initial placement was successful and clients did not have to be placed with a second agency to complete their community service. As these placements continue to be successful we have reduced the projection from 450 secondary placements to 350 necessary re-placements.

Productivity and Effectiveness indicators have exceeded projections as the monthly

average caseload is higher than projected and completed hours and sentences as a % of hours and sentences ordered is greater than projected indicating more cases were resolved than projected.

The Alternative Sentencing program, under the Sheriff's department, is partially funded by 7th Judicial District @ \$21,747.52 annually. Two payments for the year have been received, \$10,873.76.

Other appropriations under 23B are grand jury expense and the Juvenile Justice Base Program. Revenue sources are court appointed fees, fines, refunds, and the Juvenile Justice County Base Program, offset by Juvenile Justice Hearing Expense.

The Alternative Sentencing Program does not generate revenue and appropriations are absorbed by the Sheriff's Department.

SERVICE AREA: Interprogram Services		PROGRAM: Risk Management (23E)		
ACTIVITY: Risk Management Services		ORGANIZATION: Non-Departmental		
PROGRAM MISSION: To reduce, mitigate and avoid losses for the county by coordinating the identification, review and settlement of claims, and enhancing risk reduction activities				
PROGRAM OBJECTIVES:				
1. Review 100% of all Workers Compensation/Liability claims filed.				
2. Conduct 5 loss safety surveys.				
PERFORMANCE INDICATORS	2005-06 ACTUAL	2006-07 BUDGET	2006-07 PROJECTED	3 MONTH ACTUAL
DEMAND				
1. Number of site visits/inspections to be performed	12	5	5	1
2. Number of auto accidents reported	24	40	40	4
3. Number of worker's compensation claims filed	31	50	50	8
4. Number of employees/departments served	105	125	125	33
5. Number of property claims reported	7	12	12	-
6. Number of liability claims/OHSA complaints reported	26/0	20/0	20/0	11/0
WORKLOAD				
1. Number of site visits/safety inspections conducted	12	5	5	1
2. Number of auto accidents investigated	24	40	40	4
3. Number of worker's compensation claims reviewed	63	70	70	28
4. Number of prevention/mitigation requests reviewed	115	125	125	33
5. Number of property claims investigated	7	12	12	-
6. Number of liability claims investigated/OSHA complaints resolved	33/0	20/0	20/0	11/0
PRODUCTIVITY				
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	30%	40%	40%	40%
4. Time spent on reviewing prevention/mitigation items	40%	40%	40%	40%
5. Time spent on reviewing property claims	5%	5%	5%	0%
6. Time spent reviewing liability/OSHA complaints	10%	5%	5%	10%
EFFECTIVENESS				
1. Performance objectives achieved	100%	100%	100%	100%
2. Dollar amount of worker's compensation claims	\$186,376	\$216,000	\$216,000	\$53,346
3. Dollar amount of auto claims	\$31,712	\$52,980	\$52,980	\$3,389
4. Dollar amount of property claims	\$17,611	\$40,000	\$40,000	\$0
5. Dollar amount of liability claims	\$116,776	\$50,000	\$50,000	\$2,485
ANALYSIS:				
<p>During the first quarter of FY07 the PPB indicator information above shows: AL (Auto Liability) 4 (four) new auto liability claims were reported, opened and closed. Payments attributed to this Qtr were in the amount of \$2,795.00, the remaining costs are attributed to previous Qtr. claims.</p> <p>PR (Property) (0) zero property loss claim were reported in this Quarter</p> <p>(GL) General Liability (7) seven new general liability claims were reported, investigated, opened during this quarter. 5 claims were closed with payments in the amount of \$2,485.00; 2 claims remain open pending further investigation.</p> <p>(PL) Professional Liability (4) four new claims were opened during this quarter.</p> <p>Workers Compensation 28 (twenty eight) Work Comp claims were reported / filed this Quarter of which (8) eight new Wcomp claims were opened. Costs attributed to this Quarter are: Indemnity \$5,730.00, Impairment \$6,662.00, all remaining costs are directly attributed to medical costs.</p>				

SERVICE AREA: County Environment		PROGRAM: Planning & Development Administration (25A)		
ACTIVITY: Environmental Quality/County Development		ORGANIZATION: Planning & Development		
PROGRAM MISSION: To provide professional planning and technical assistance to the Board of Supervisors, Planning & Zoning Commission and the Board of Adjustment in order to develop, review and adopt land use policies and regulations that guide and control the growth of Scott County by balancing the need to identify areas appropriate for development with the need to preserve productive farm land.				
PROGRAM OBJECTIVES:				
1. To handle 100% of requests for planning information by date requested.				
2. To accomplish 100% of departmental objectives.				
3. To avoid any delays of P & Z Commission and Board of Adjustment applications due to incomplete submittals.				
PERFORMANCE INDICATORS	2005-06 ACTUAL	2006-07 BUDGET	2006-07 PROJECTED	3 MONTH ACTUAL
DEMAND				
1. Planning and Zoning Commission agenda applications	22	20	20	6
2. Board of Adjustment agenda applications	28	20	12	2
3. Planning and Zoning information requests	1,810	1,500	1,500	425
4. Departmental budget	\$312,154	\$349,933	\$349,933	\$97,095
5. Authorized positions	4.08	4.08	4.08	4.08
WORKLOAD				
1. Number of Rezoning, Subdivision & Site Plan applications reviewed	22	20	20	6
2. Number of Variance, Special Use Permit & Appeals of Interpretation	28	20	12	2
3. Number of responses to Planning and Zoning information requests	1,810	1,500	1,500	425
4. Number of Boards and Committees Director serves on	20	20	20	20
5. Number of building permit applications	754	700	700	199
PRODUCTIVITY				
1. Staff hours spent on Planning & Zoning Commission applications	381	300	300	71
2. Staff hours spent on Board of Adjustment applications	384	300	300	32
3. Staff hours spent on responses to planning & zoning info requests	613	450	450	120
4. Staff hours spent serving on various boards and committees	412	450	450	135
5. Staff hours spent on building permit applications	670	700	700	190
EFFECTIVENESS				
1. % of P & Z Commission items delayed due to incomplete application	0%	0%	0%	0%
2. % of Board of Adjustment items delayed due to incomplete application	0%	0%	0%	0%
3. % of time spent on P & Z and BOA agenda items	24%	20%	20%	18%
4. % of time spent providing planning and zoning information	21%	20%	20%	22%
5. % of time spent serving on various boards and committees	23%	25%	25%	25%
6. % of time spent on building permit applications	32%	35%	35%	35%
ANALYSIS:				
<p>During the first quarter of FY'07 199 building permits were issued. This is 28% of budget projections for the total year but 19 fewer 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 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>Board of Adjustment items are far below budget projections with only two applications submitted for BOA review in the first quarter. Planning and Zoning Commission items are in line with budget projectors following the close of the first quarter. The number of P & Z agenda items are also an indicator that development activity will likely 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 4.3.
3. To maintain cancelled or expired permits under 10% of total number of permits issued.

PERFORMANCE INDICATORS	2005-06 ACTUAL	2006-07 BUDGET	2006-07 PROJECTED	3 MONTH ACTUAL
DEMAND				
1. # of single-family residential building permits issued	177	125	125	30
2. # of residential addition or remodels permits issued	121	120	120	26
3. # of residential accessory building permits issued	69	75	75	23
4. # of commercial building permits issued	16	20	20	3
5. Total # of building permits issued for unincorporated areas	444	400	400	123
6. Total # of building permits issued for 28E cities	310	300	300	71
WORKLOAD				
1. # of footings inspections completed	434	450	450	117
2. # of rough in inspections completed	572	300	300	176
3. # of final inspections completed	631	650	650	187
4. Total # of inspections for unincorporated areas	1,991	2,000	2,000	437
5. Total # of inspections for 28E cities	1,491	1,000	1,000	484
PRODUCTIVITY				
1. # of inspections conducted per day	8	10	10	10
2. Total building permit fees collected	\$293,958	\$200,000	\$200,000	\$59,965
3. % of total budget for building permit fees collected	147%	100%	100%	30%
4. Total valuation of construction for building permits issued	\$34,437,376	\$25,000,000	\$25,000,000	\$6,718,756
EFFECTIVENESS				
1. % of building inspections made on day requested	98%	99%	99%	95%
2. # of inspections per permits issued	4.6	4.3	4.3	5.0
3. % of cancelled or expired permits compared to total permits issued	11.0%	10.0%	10.0%	5.0%

ANALYSIS:

During the first quarter of FY'06 the total number of permits issued was down 9% when compared to the first quarter of the previous year. A total of 30 new house permits were issued which was 20 fewer than the first quarter last year. However the 50 new house permits issued in the first quarter last year was a record or near record for this department. The total valuation of those permits was also down when compared to the first quarter last year; a decrease of 33% or \$3.3M of building valuation. This also resulted in a 32% decrease in building permit fees.

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

When the first quarter figures from the current year are compared with the same quarter ten years ago the total number of permits is 6% lower. However, permit fees, the valuation of those permits and new house starts are 45%, 30% and 23% greater, respectively.

Inspection activity is also reflected in the number of inspections completed per day (P.1.), which was 15 and the number of inspections completed per permit issued (E.2.), which was 5. The total number of inspections completed was up 18% when compared with the same quarter last year. The percentage of cancelled or expired permits was 5% which was well below budget projection.

SERVICE AREA: State & Local Government Service		PROGRAM: Recorder Administration (26A)		
ACTIVITY: State Administrative Services		ORGANIZATION: Recorder		
PROGRAM MISSION: To serve the citizens of Scott County by working with the Department of Public Health, the Department of Revenue and the Department of Natural Resources in establishing policies and directing personnel working in Vital Records, Conservation, and Public Records.				
PROGRAM OBJECTIVES:				
1. To maintain departmental FTE at 11.50				
2. To maintain workload percent as budgeted below.				
PERFORMANCE INDICATORS	2005-06 ACTUAL	2006-07 BUDGET	2006-07 PROJECTED	3 MONTH ACTUAL
DEMAND				
1. Authorized personnel (FTE's)	11.50	11.50	11.50	11.50
2. Departmental budget	\$611,348	\$687,103	\$687,103	\$138,471
3. Organizations requiring liaison and coordination	20	35	20	20
WORKLOAD				
1. Percent of time spent on personnel administration	35%	35%	35%	35%
2. Percent of time spent on fiscal management	40%	27%	27%	27%
3. Percent of time spent on liaison, coordination and citizens request	25%	38%	38%	38%
PRODUCTIVITY				
1. Administration personnel as a percent of departmental personnel	13.00%	13.04%	13.04%	13.04%
EFFECTIVENESS				
1. Program performance budget objectives accomplished	100%	100%	100%	100%
ANALYSIS:				
During the first quarter of FY07 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 47,000 real estate transactions.
2. To complete 5050 transfer tax transactions.
3. To process 800 conservation licenses.
4. To process 14,000 recreational vehicle registrations

PERFORMANCE INDICATORS	2005-06 ACTUAL	2006-07 BUDGET	2006-07 PROJECTED	3 MONTH ACTUAL
DEMAND				
1. Real estate and UCC transactions requested	43,145	47,000	47,000	10,594
2. Transfer tax requests	5,152	5,050	5,050	1,343
3. Conservation license requests	808	800	800	137
4. Recreational vehicle registrations, titles and liens processed	6,098	14,000	14,000	1,627

WORKLOAD				
1. Total amount of real estate revenue collected	\$1,121,738	\$1,185,810	\$1,185,810	\$294,103
2. Total amount of real estate transfer tax revenue collected	\$1,465,249	\$1,373,600	\$1,373,600	\$356,086
3. Total of conservation license fees collected	\$13,270	\$11,920	\$11,920	\$2,338
4. Total amount of recreational vehicle registrations, titles and liens fees	\$70,064	\$182,000	\$182,000	\$17,842

PRODUCTIVITY				
1. Cost per real estate transactions processed	\$7.39	\$7.58	\$7.58	\$6.81
2. Cost per real estate transfer tax transaction processed	\$0.57	\$0.65	\$0.65	\$0.50
3. Cost per conservation license processed	\$4.55	\$5.13	\$5.13	\$6.07
4. Cost per recreational vehicle registrations, titles and liens processed	\$6.94	\$3.37	\$3.37	\$5.88

EFFECTIVENESS				
1. Real estate and UCC revenue retained by county	\$1,121,738	\$1,185,810	\$1,185,810	\$294,103
2. Real estate transfer tax revenue retained by the county	\$250,773	\$236,946	\$236,946	\$61,425
3. Conservation license revenue retained by county	\$475	\$350	\$350	\$80
4. Recreational vehicle, title and lien revenue retained by county	\$13,221	\$24,750	\$24,750	\$4,049

ANALYSIS:

During the first quarter of FY07 the PPB indicator information above shows the real estate activity (D.1) is at 22.54% of the projected amount. The department feels this slight decrease is due to the rising interest rates.

Snowmobile and ATV registrations expire on December 31, 2006 and Boat registrations expire on April 30, 2007. This renewal for boats will be a three year period. Previously boats expired every other year. This revenue change will not be effective until next fiscal year

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 15,100 certified copies of vital records.
2. To process 1,200 marriage applications.
3. To register 4600 births and deaths
4. To process 1,000 passports

PERFORMANCE INDICATORS	2005-06 ACTUAL	2006-07 BUDGET	2006-07 PROJECTED	3 MONTH ACTUAL
DEMAND				
1. Vital records (birth, death, marriage) certified copies requested	14,988	15,100	15,100	4,269
2. Marriage applications processed	1,158	1,200	1,200	336
3. Vital records registration (birth and death)	4,061	4,600	4,600	1,031
4. Passport applications processed and photographs taken	788	1,000	1,000	256

WORKLOAD				
1. Total amount of vital records certified copies revenue collected	\$205,598	\$214,500	\$214,500	\$58,137
2. Total amount of marriage application revenue collected	\$40,550	\$42,000	\$42,000	\$11,770
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	\$24,600	\$30,000	\$30,000	\$9,056

PRODUCTIVITY				
1. Cost per vital records certified copy processed	\$5.42	\$6.71	\$6.61	\$4.26
2. Cost per marriage application processed	\$10.17	\$12.23	\$12.23	\$7.96
3. Cost per vital records (birth, death) registered	\$5.80	\$6.36	\$6.38	\$5.19
4. Cost per Passport application processed	\$1.49	\$1.47	\$2.94	\$2.09

EFFECTIVENESS				
1. Vital Records revenue retained by county	\$54,942	\$57,200	\$57,200	\$15,545
2. Marriage application revenue retained by county	\$4,632	\$4,800	\$4,800	\$1,344
3. Passport application revenue retained by county	\$24,600	\$30,000	\$30,000	\$9,056

ANALYSIS:

During the first quarter of FY07 the PPB indicator information above shows all indicators are in line with the projected amounts.

Productivity P.1 and P.4 have been adjusted to reflect more time being dedicated to processing passports.

The Recorder's office is now offering an additional service for passport customers by taking the photographs. This additional revenue is included in passport revenue (E.3).

SERVICE AREA: Roads & Transportation		PROGRAM: Administration & Engineering (27A)		
ACTIVITY: Secondary Roads Admin & Engineering		ORGANIZATION: Secondary Roads		
PROGRAM MISSION: To provide equal, fair and courteous service for all citizens of Scott County by being accessible, accommodating and responding to the needs of the public by following established policies and procedures.				
PROGRAM OBJECTIVES:				
1. To maintain administration cost under 4.0% 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	2005-06 ACTUAL	2006-07 BUDGET	2006-07 PROJECTED	3 MONTH ACTUAL
DEMAND				
1. Authorized personnel (FTE's)	35.4	35.4	35.4	35.4
2. Department budget	\$5,436,621	\$5,935,500	\$5,935,500	\$2,119,823
3. Administrative and engineering expenses (excluding salaries)	\$59,935	\$62,500	\$62,500	\$1,873
WORKLOAD				
1. Percent of time spent on administration	29.19%	32.70%	32.70%	27.33%
2. Percent of time spent on planning and plan preparation	30.50%	31.60%	31.60%	26.17%
3. Percent of time spent surveying and construction supervision	26.00%	24.90%	24.90%	29.50%
4. Percent of time spent on maint engr/traffic engr/other misc engr	14.31%	10.80%	10.80%	17.00%
PRODUCTIVITY				
1. Cost for administration-salaries	\$151,510	\$165,000	\$155,000	\$34,979
2. Cost for planning and plan preparation-salaries	\$158,307	\$178,410	\$178,410	\$33,499
3. Cost for surveying and construction supervision-salaries	\$134,950	\$140,562	\$140,562	\$37,761
4. Cost for maintenance engr/traffic engr/other misc engr-salaries	\$74,275	\$61,028	\$61,028	\$21,761
5. Cost for administration & engineering expenses (excluding salaries)	\$59,935	\$62,500	\$62,500	\$1,873
EFFECTIVENESS				
1. Administrative cost as a percent of total budget expenditures	2.79%	2.80%	2.62%	1.65%
2. Engineering cost as a percent of total budget expenditures	6.76%	6.40%	6.40%	4.39%
3. Engineering cost as a percent of construction cost (including FM)	16.16%	13.70%	13.70%	4.79%
4. Actual project cost as a percent of construction budget cost	99.60%	100%	100%	69%
5. Percent of department programs/projects accomplished	100%	100%	100%	65%
ANALYSIS:				
<p>During the first quarter of FY07 the PPB indicator information above shows the percent of budget used to date at 35.71%. This is high due to 69% of construction complete and total construction costs to date are lower than expected. Percent of time on administration and engineering is low due to more time spent on construction in the first quarter. More time was also spent on traffic engineering to resolve a few traffic issues that have occurred. These percentages are expected to even out throughout the year. All performance objectives are expected to be met.</p>				

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 \$325/mile.
4. To maintain asphalt/concrete roads to at least 75% of that required.

PERFORMANCE INDICATORS	2005-06 ACTUAL	2006-07 BUDGET	2006-07 PROJECTED	3 MONTH ACTUAL
DEMAND				
1. Number of bridges and culverts (over 48" diameter)	650	650	650	650
2. Miles of rock/earth roads	398	398	398	398
3. Miles of asphalt/concrete roads	176	176	179	179
4. Miles of snow routes	574	574	574	574
5. Number of traffic signs/miles of pavement painting	4995/176	4995/176	4995/176	4995/176
6. Miles of roadside	1,148	1,148	1,148	1,148
WORKLOAD				
1. Number of bridges/culverts to receive maintenance	23/81	20/95	20/100	11/18
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	574/2000	574/3500	574/3500	-
5. Number of signs install-replace/mile pavement paint/mile traffic serve	250/176/574	320/176/574	320/176/574	80/176/574
6. Miles of roadsides maint (ditch clean/shlds rock/mow-spray etc)	1,148	1,148	1,148	1,148
PRODUCTIVITY				
1. Cost per bridge maintained/cost per culvert maintained	\$2368/\$1747	\$1000/\$1368	\$1000/\$1368	\$402/\$2304
2. Cost per miles of rock/earth road blading and resurfacing	\$1,964	\$2,392	\$2,500	\$639
3. Cost per miles of asphalt/concrete surface maintenance	\$1,450	\$1,420	\$1,420	\$556
4. Cost per mile for snow plowing, sand and salt, etc.	\$322	\$474	\$474	\$0
5. Cost per mile for signs installed/pavement paint/traffic serv	\$260	\$319	\$319	\$179
6. Cost per mile of roadside maint (ditch clean/shlds/mow-spray/etc)	\$329	\$296	\$296	\$135
EFFECTIVENESS				
1. Percent of bridges & culverts requiring maintenance actually maint	71%	79%	82%	20%
2. Cost of blading/re-rocking as percent of that needed	78%	96%	96%	26%
3. Dollar of asphalt/concrete maint as % of that needed or required	174%	170%	170%	67%

ANALYSIS:

During the first quarter of FY07 the PPB indicator information above shows: box that the workloac (W.1) for bridges is high due to some extra work done on bridge railings in the 1st quarter. The number of signs installed is on schedule. All signs due to new construction are in place. Cost of culverts maintained (P.1) is high because of a safety enhancement project on Utica Ridge Rd. This should level out over the year. All other items are project to be at budget.

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 \$4,500.
4. To maintain cost per unit for tools, materials and shop operation below \$3,750.

PERFORMANCE INDICATORS	2005-06 ACTUAL	2006-07 BUDGET	2006-07 PROJECTED	3 MONTH ACTUAL
DEMAND				
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	\$433,980	\$620,000	\$610,937	\$634
5. Cost of tools, materials, supplies and shop operation	\$169,959	\$253,000	\$253,000	\$32,534
6. Building and grounds expense	\$25,125	\$55,000	\$55,000	\$16,091
WORKLOAD				
1. Number of units repaired-major (work orders)	845	800	800	80
2. Number of units serviced (oil change, etc.)	169	220	220	52
3. Equipment supplies required (excluding parts)	\$336,452	\$298,000	\$298,000	\$172,186
4. Number of new equipment purchases	8	7	7	-
5. Shop expenses, tools, materials and supplies	\$169,959	\$253,000	\$253,000	\$32,534
6. Building and grounds expense	\$25,125	\$55,000	\$55,000	\$16,091
PRODUCTIVITY				
1. Cost per unit repaired (including parts and outside service)	\$321.32	\$287.50	\$287.50	\$880.70
2. Cost per unit for servicing	\$184.72	\$181.82	\$181.82	\$171.58
3. Cost per unit for equipment supplies	\$4,876.12	\$4,318.84	\$4,318.84	\$2,495.45
4. Cost per unit for new equipment	\$54,248	\$88,571	\$87,277	\$0
5. Cost of tools, materials, supplies and shop operation/unit	\$2,463.17	\$3,666.67	\$3,666.67	\$471.51
6. Cost for buildings and grounds	\$25,125	\$55,000	\$60,000	\$16,091
EFFECTIVENESS				
1. Percent of change in cost per unit repaired	+10.75%	+2.1%	+2.1%	+174.09%
2. Percent change in cost per unit serviced	+40.88%	-9.0%	-9.0%	-7.12%
3. Percent change in cost per unit for equipment supplies	+39.80%	+12.4%	+12.4%	-48.82%
4. Percent change in cost per unit for new equipment	-9.12%	+44.6%	+44.6%	-100.00%
5. Percent change in cost per unit tools/materials/supplies/shop cost	-0.89%	+5.0%	+5.0%	-80.86%
6. Percent change in cost for buildings and grounds	-27.60%	0.00%	0.00%	-35.96%

ANALYSIS:

During the first quarter of FY07 the PPB indicator information above (D.4) shows no new equipment received to date. Five units were bid in the first quarter. The remaining two units will be bid in the second quarter. All dealers have indicated delivery in the third quarter. Units services (W.2) is at budget but units repaired (W.1) are low indicating a possible problem with reporting which will be investigated. Shop expenses (W.5) are low as winter heating has not taken place which is also effecting item (E.5). Cost per unit for equipment supplies (p.3) are high again. Diesel fuel is already at 37% of budget for the second year in a row, however actual dollars are lower than last year which is indicated in (E.3). Effectiveness item (E.1) shows a high percentage due to the suspected problem with reporting the number of units repaired. Item (E.4) is at 100% due to no equipment received to date.

SERVICE AREA: Capital Projects		PROGRAM: Road Construction (27D)		
ACTIVITY: Roadway Construction		ORGANIZATION: Secondary Roads		
PROGRAM MISSION: To provide for the best possible use of tax dollars for road and bridge construction by (A) using the most up to date construction techniques and practices therefore extending life and causing less repairs, (B) analyzing the existing system to determine best possible benefit to cost ratio and (C) by providing timely repairs to prolong life of system.				
PROGRAM OBJECTIVES:				
1. To control actual cost for day labor bridge construction to below \$50/square foot.				
2. To control cost for resurfacing to below \$70/lineal foot.				
3. To control actual cost of construction not to exceed budget by 110%.				
4. To complete 100% of annual program.				
PERFORMANCE INDICATORS	2005-06 ACTUAL	2006-07 BUDGET	2006-07 PROJECTED	3 MONTH ACTUAL
DEMAND				
1. Roads/bridges/culverts below standards (based/needs study in \$	\$30,908,000	\$30,908,000	\$30,908,000	\$30,908,000
2. Number of bridges with sufficiency ratings below 50 (requiring repl)	3	3	6	6
3. # of bridges with sufficiency ratings 50-75 (requiring rehab/repl)	21	20	17	17
4. \$ value of projects requiring construction in County 5-Year Plan	\$14,040,000	\$14,980,000	\$14,980,000	\$14,980,000
5. # of miles paved roads requiring reconstruction in 5-Year Plan	64	61	61	61
WORKLOAD				
1. Cost to surface Macadam roads	\$531,339	\$410,000	\$430,000	\$231,610
2. Cost of bridges proposed for construction (contract)	\$69,910	\$0	\$0	\$0
3. Cost of misc/culvert/bridge construction (day labor)	\$68,653	\$0	\$0	\$0
4. Cost of road resurfacing (local)	\$889,277	\$1,140,000	\$1,037,170	\$837,170
5. Cost of roads proposed for resurfacing - FM & STP	\$714,961	\$1,140,000	\$930,568	\$930,568
6. # of miles proposed for resurfacing- (local/ FM-STP)	12	10	10	10
PRODUCTIVITY				
1. Cost/mile of edge drain	\$0.00	\$0.00	\$0.00	\$0.00
2. Cost/lineal foot of box culvert construction (contract)	\$1,716.33	\$0.00	\$0.00	\$0.00
3. Cost/square foot of culvert/bridge construction (day labor)	\$23.30	\$0.00	\$0.00	\$0.00
4. Cost/lineal foot road resurfacing (local)	\$31.77	\$61.69	\$57.31	\$47.84
5. Cost/lineal foot resurface/repair FM-STP	\$28.21	\$61.69	\$48.18	\$48.18
EFFECTIVENESS				
1. Actual cost as percent of budget cost (excluding FM)	99.60%	100%	100.00%	69.00%
2. Percent of construction projects completed	100.00%	100%	100.00%	90.00%
3. % of roads/bridges/culverts constructed vs those below standard	7.36%	9.00%	7.76%	6.47%
4. % of bridges replaced/rehabilitated vs those below standard	4.17%	0.00%	4.17%	4.17%
5. Dollar value of construction as percent of 5 year plan	16.20%	18.55%	16.01%	13.35%
6. % of roads resurfaced vs those in 5-Year program	18.75%	16.39%	16.39%	16.39%
ANALYSIS:				
<p>During the first quarter of FY07 the PPB indicator information above shows cost for Macadam (W.1) on track as final project is not yet complete. There are no contract bridges or box culverts this year. Total cost of construction will probably end just under budget. Productivity indicators (P.4 & P.5) look to be below budget also. the final construction project will be completed in October. All other effectiveness items are on target.</p>				

SERVICE AREA: Public Safety		PROGRAM: Sheriff Administration (28A)		
ACTIVITY: Law Enforcement		ORGANIZATION: Sheriff		
PROGRAM MISSION: To administer the Sheriff's offices various functions providing citizens of and visitors to Scott County with law enforcement related activities according to their various needs.				
PROGRAM OBJECTIVES: 1. To maintain administrative staff to department personnel ratio of 2.50% or less.				
PERFORMANCE INDICATORS	2005-06 ACTUAL	2006-07 BUDGET	2006-07 PROJECTED	3 MONTH ACTUAL
DEMAND				
1. Authorized personnel (FTE's)	160.55	167.60	167.60	157.55
2. Department budget	\$12,840,758	\$13,861,258	\$11,398,908	\$2,849,727
WORKLOAD				
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%
PRODUCTIVITY				
1. Administration cost as a percent of department budget	1.93%	2.50%	1.87%	1.87%
2. Administration personnel as a percent of departmental personnel	1.65%	2.50%	1.65%	1.65%
EFFECTIVENESS				
1. Program performance objectives accomplished	100%	100%	100%	100%
ANALYSIS:				
<p>During the first quarter of FY07 the PPB indicator information above shows that the Sheriff's Office is 10.05 FTE's below budgeted figures and because FTE's are below budget, the Sheriff's Office used only 20.56% of the annual budget. The Sheriff's Office overtime budget finished at 26.6%, again due to the deficit of 10.05 FTE's. All productivity indicators for Sheriff's Office Administration are in-line with the budget and the effectiveness performance objective as well as the program objective have been met.</p>				

SERVICE AREA: Public Safety		PROGRAM: Patrol (28B)			
ACTIVITY: Law Enforcement		ORGANIZATION: Sheriff			
PROGRAM MISSION: To provide uniformed law enforcement functions to citizens of and visitors to Scott County by providing 24 hour a day patrol in Scott County.					
PROGRAM OBJECTIVES: 1. To maintain average response time of 10.0 minutes or less.					
PERFORMANCE INDICATORS		2005-06 ACTUAL	2006-07 BUDGET	2006-07 PROJECTED	3 MONTH ACTUAL
DEMAND					
1. Calls for service/assistance		13,871	7,000	27,308	6,827
WORKLOAD					
1. Court appearances as witnesses		165	155	72	18
2. Number of traffic citations		3,502	4,100	2,708	677
PRODUCTIVITY					
1. Cost per response.		\$133.30	\$326.00	\$65.67	\$65.67
EFFECTIVENESS					
1. Average response time per call (minutes)		5.9	10.0	6.3	6.3
2. Number of traffic accidents		557	700	364	91
ANALYSIS:					
<p>During the first quarter of FY07 the PPB indicator information above shows that the number of calls for service/assistance (D.1) finished much higher than anticipated. This is due to the way in which Cody (the Sheriff's Office computer system) is tracking these figures. The number of traffic citations (W.2) and court appearances (W.1) are well below budgeted figures but these numbers are expected to finish in-line with budget. The number of traffic accidents (E2) is also well below budget. This number is expected to increase in quarters 2 and 3, with the winter months where roads are affected by snow and ice. The Patrol Division appropriations finished at only 23.4% of budget for the year, with overtime finishing at 24.9%.</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.

	2005-06 ACTUAL	2006-07 BUDGET	2006-07 PROJECTED	3 MONTH ACTUAL
DEMAND				
1. Persons booked	10,859	13,200	11,464	2,866
2. Average daily jail population	277	320	323	323
3. Persons released	10,610	13,200	11,588	2,897
4. Average length of stay of inmates processed	8.9	9.0	10.4	10.4
5. Prisoners handled by bailiff	11,398	12,300	11,796	2,949
6. Extraditions received	327	315	388	97
WORKLOAD				
1. Meals served	264,029	250,000	273,728	68,432
2. Number of persons finger printed	4,732	4,950	4,776	1,194
3. Prisoner days	102,985	116,800	118,784	29,696
4. Number of prisoners transported	4,151	3,600	5,640	1,410
5. Inmates per correctional officer on duty-day/evening/night	18/24/32	16/26/29	18/25/32	18/25/32
6. Mental health commitments transported	84	75	72	18
PRODUCTIVITY				
1. Operating cost per prisoner day	\$70.32	\$68.22	\$62.93	\$62.93
2. Food cost per meal	\$1.03	\$1.15	\$1.03	\$1.03
3. Paid inmate days/cost out-of-county	24358/1285844	29,090/\$1,600,000	38248/1941628	9562/485407
4. Cost per prisoner in court	\$48.05	\$49.08	\$54.49	\$54.49
EFFECTIVENESS				
1. Average number of sentenced inmates	57	60	49	49
2. Percentage of felons to total population	47.5%	57.0%	39.0%	39.0%
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 FY07 the PPB indicator information above shows:

(D.1) the number of persons booked into the jail is slightly lower than budgeted figures but this number is expected to exceed budget for this year.

(D.2) Average daily jail population has averaged 103% of budget.

(D.3) The number of persons released is below annual budget, but this number is expedited to exceed budget for the year.

(D.4) The average length of stay of inmates processed is 1.4 days higher than budgeted.

(D.5) Prisoners handled by bailiffs finished slightly below budget, but this number is also expected to finish at or above budget.

(D.6) Extraditions received are slightly above budgeted figures. This number is expected to finish at budget as well.

(W.1) Meals served is expected to finish above budget.

(W.2) This indicator is expected to finish at or above budgeted figures.

(W.3 and W.4) Prisoner days and number of prisoners transported finished above budgeted figures and are expected to continue this trend.

(P.2) Food cost per meal finished the quarter at \$1.03 per meal. Because of the adoption of the contract from Aramark mid fiscal year 2006, this number is well below budgeted figures. This full fiscal year will be a good indication of expected costs.

All workload indicators, with the exception of W.2 and W.6 reflect actuals greater than budgeted figures.

Total appropriations for the Jail finished at 23.5% of budget, with overtime finishing at 24.1% of budget. Service contracts (housing prisoners out of county finished the quarter at 20.8%, but bills for September 2006 were not included in this figure.

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

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

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

PERFORMANCE INDICATORS	2005-06 ACTUAL	2006-07 BUDGET	2006-07 PROJECTED	3 MONTH ACTUAL
DEMAND				
1. Number of 9-1-1 calls	11,088	12,227	11,476	2,869
2. Number of non 9-1-1 calls	90,824	100,562	98,346	* 16,391
3. Number of communications transactions	521,668	548,564	521,680	130,420
* IT was unable to retrieve August non 9-1-1 totals				
WORKLOAD				
1. Number of EMD calls handled	996	1,065	1,040	260
2. Number of warrants entered	2,908	3,000	2,380	595
3. Number of warrant validations	2,252	1,990	2,404	601
PRODUCTIVITY				
1. Cost per 9-1-1 call (10%)	\$10.38	\$10.55	\$11.25	\$11.25
2. Cost per EMD call (5%)	\$57.80	\$60.61	\$62.07	\$62.07

EFFECTIVENESS				
1. Crime clearance rate	54.3%	60.0%	60.0%	58.7%

ANALYSIS:

During the first quarter of FY07 the PPB indicator information above shows that the number of 9-1-1 calls just below expectations. *IT was unable to retrieve August non-9-1-1 calls, so the first quarter numbers are skewed as will be the annual total. The number of communications transactions (D.3) is expected to finish in line with budgeted figures for the year, as well as (W.1) number of EMD calls. Warrants entered and warrant validations are expected to finish the year much higher than budgeted figures indicate. Productivity indicators (P.1) and (P.2) are slightly higher than budget due to demand indicator (D.1) and workload indicator (W.1) finishing slightly below budget for the quarter. Support Services appropriations finished the quarter at 28.4% of budget, with overtime appropriations finishing at 31.7% of budget. The radio room is fully staffed at this time with one FTE dispatcher in training. Once training is completed, this should reduce the amount of overtime considerably.

SERVICE AREA: Public Safety		PROGRAM: Criminal Investigations Division (28I)		
ACTIVITY: Law Enforcement		ORGANIZATION: Sheriff		
PROGRAM MISSION: To provide for processing of civil documents and investigation of crimes to citizens of and visitors to Scott County by Scott County Sheriff's Office deputies.				
PROGRAM OBJECTIVES:				
1. To investigate all cases submitted for follow-up.				
2. To serve 95% or more of all process documents received.				
3. To maintain administrative cost per document of \$20.00 or less.				
PERFORMANCE INDICATORS	2005-06 ACTUAL	2006-07 BUDGET	2006-07 PROJECTED	3 MONTH ACTUAL
DEMAND				
1. Process documents received	14,969	16,100	14,952	3,738
2. Number of investigations assigned	216	250	376	94
WORKLOAD				
1. Number of investigations per officer	108	122	96	23.5
2. Number of mental commitments	653	600	808	202
PRODUCTIVITY				
1. Deputy cost per document tried to serve	\$24.03	\$25.75	\$20.81	\$20.81
2. Cost per investigation conducted	\$3,296.18	\$3,217.64	\$1,652.58	\$1,652.58
3. Administrative cost per document tried to serve.	\$18.43	\$18.62	\$16.05	\$16.05
EFFECTIVENESS				
1. Number of attempts to serve processed documents	23,105	25,000	23,780	5,945
2. Number of documents unable to be served	217	650	524	131
3. Percent of documents successfully served	98.6%	95.0%	96.5%	96.5%
ANALYSIS:				
<p>During the first quarter of FY07 the PPB indicator information above shows that (D.1) process documents received, is slightly below budgeted figures. This is a reflection of the decrease in Child Support Recovery papers received in the Civil Office. Child Support Recovery is trying to reduce costs by using certified mail instead of the services of a civil deputy. Demand indicator (D.2), number of investigations assigned is higher than budgeted figures. The number of investigations per officer (W.1) is slightly lower than expected, while number of mental commitments (W. 2) is well above budget, and expected to finish the year substantially higher than budget as well. All productivity indicators are well below budget. The Investigations appropriations finished at 23.4% of budget and the Civil Dision appropriations finished at 22.5% of budget.</p>				

SERVICE AREA: Interprogram Services	PROGRAM: Legislation & Policy (29A)
ACTIVITY: Policy & Administration	ORGANIZATION: Supervisors, Board of

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

- PROGRAM OBJECTIVES:**
1. To keep expenditures at or below .5% of total county budget.
 2. To hold 85 Board of Supervisors meetings.
 3. To consider 460 agenda items.
 4. To deliberate 375 resolutions.

PERFORMANCE INDICATORS	2005-06 ACTUAL	2006-07 BUDGET	2006-07 PROJECTED	3 MONTH ACTUAL
DEMAND				
1. Board of Supervisor meetings scheduled	85	85	85	18
2. Dollar value of operating budget	\$55,927,543	\$59,827,054	\$59,827,054	\$13,611,567
3. Dollar value of Capital Improvement Plan (CIP)	\$4,714,565	\$7,536,700	\$7,536,700	\$2,148,106
4. Agenda items to be considered	458	500	460	90
5. Board and commissions requiring memberships	47	47	47	47

WORKLOAD				
1. Board of Supervisor meetings held	85	85	85	17
2. Number of resolutions deliberated	373	400	375	86
3. Agenda items considered	458	500	460	89

PRODUCTIVITY				
1. Departmental expenditures as a percent of total County expenditures	0.39%	0.38%	0.38%	0.39%

EFFECTIVENESS				
1. Program performance budget objectives accomplished	33%	100%	N/A	N/A
2. Percent of target issue action steps completed.	42%	85%	85%	49%
3. Board members' attendance at authorized agency meetings	84%	80%	80%	86%

ANALYSIS:

During the first quarter of FY07 the PPB 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.

Target issue action steps completed are at 49%. Target issue action steps require more than one fiscal year to complete and many outstanding items are scheduled to be completed in FY09.

All other items appear to be in line with budget.

Total appropriations through the first quarter for the department are in line with 24.1% expended.

The County's total operating budget was 22.8% expended at the end of the first quarter. The capital (CIP) budget was 28.5% expended. Revenues for the total County were 33.3% received during the period.

SERVICE AREA: Interprogram Services		PROGRAM: Treasurer Administration (30A)		
ACTIVITY: Policy & Administration		ORGANIZATION: Treasurer		
PROGRAM MISSION: To provide consistent policies and procedures for all citizens by offering skillful, efficient, responsive, versatile, involved, courteous and excellent customer service				
PROGRAM OBJECTIVES: 1. To maintain administrative costs as a percent of the departmental budget at or below 10%.				
PERFORMANCE INDICATORS	2005-06 ACTUAL	2006-07 BUDGET	2006-07 PROJECTED	3 MONTH ACTUAL
DEMAND				
1. Authorized personnel (FTE's)	28.6	28.6	28.6	28.6
2. Department budget	\$1,564,278	\$1,672,202	\$1,672,202	\$407,584
3. Organizations requiring liaison and coordination	23	23	23	23
WORKLOAD				
1. Percent of time spent on personnel administration	35%	35%	35%	35%
2. Percent of time spent on fiscal management	35%	35%	35%	35%
3. Percent of time spent on liaison activities and coordination	5%	5%	5%	5%
4. Percent of time spent on miscellaneous activities	25%	25%	25%	25%
PRODUCTIVITY				
1. Administration cost as a percent of departmental budget	9.79%	9.75%	9.75%	9.92%
2. Administration personnel as a percent of departmental personnel	7%	7%	7%	7%
EFFECTIVENESS				
1. Program performance budget objectives accomplished	77%	85%	85%	N/A
ANALYSIS:				
<p>During the first quarter of FY07 the PPB indicator information above shows 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 25.0% 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 \$600,000 of penalties and costs on delinquent taxes.
 2. To collect 99.5% of taxes on current levy.
 3. To process at least 88% of all taxes by mail and Internet.

PERFORMANCE INDICATORS	2005-06 ACTUAL	2006-07 BUDGET	2006-07 PROJECTED	3 MONTH ACTUAL
DEMAND				
1. Total number property tax/special assessment statements issued	180,196	188,000	188,000	155,598
2. Dollar value of tax certification	\$194,032,266	\$207,614,525	\$202,141,914	\$202,141,914
3. Number of tax certificates issued	1,834	1,800	1,800	-
4. Number of elderly tax credit applications	1,149	685	685	126
5. Total dollar property taxes received over counter	\$14,578,865	\$14,533,017	\$14,149,934	\$7,451,918
6. Total dollar property taxes received by mail/lock box	\$180,525,338	\$182,700,782	\$177,884,884	\$65,006,074
WORKLOAD				
1. Total # property tax/special assessment receipts processed	51,774	N/A	N/A	20,074
2. Dollar value of taxes collected on current year certification	\$193,487,575	\$206,576,452	\$201,131,204	\$76,318,935
3. Number of tax certificates redeemed	1,696	1,800	1,800	696
4. Number of elderly tax credits approved/processed by State	1,730	685	685	-
5. Total dollar property taxes processed over counter	\$14,578,865	\$14,533,017	\$14,533,017	\$7,451,918
6. Total dollar property taxes processed by mail/lock box	\$180,525,338	\$182,700,782	\$182,700,782	\$65,006,074
PRODUCTIVITY				
1. Cost per property tax/special assessment statement issued-94%	N/A	\$2.17	\$2.17	\$0.69
2. Cost per tax certificate issued and/or redeemed-3%	\$7.14	\$7.22	\$7.22	\$4.89
3. Cost per elderly tax credit application processed-3%	\$7.00	\$19.25	\$19.25	N/A
4. Average dollar property taxes processed/window clerk/day	\$9,897	\$9,083	\$9,083	\$20,360
EFFECTIVENESS				
1. Percent of taxes collected on current year's levy	99.72%	99.50%	99.50%	37.76%
2. Total dollars of interest & penalties retained by County	\$634,344	\$610,000	\$610,000	\$23,693
3. Total dollars of state credits collected	\$6,316,521	\$6,000,000	\$6,000,000	\$283,152
4. Total dollars of abated and suspended taxes	\$435,128	\$400,000	\$400,000	\$579,739
5. Percent total property taxes processed over counter	7.13%	7.00%	7.00%	9.67%
6. Percent total property taxes processed by mail/lock box	88.29%	88.00%	88.00%	84.36%

ANALYSIS:

<p>During the first quarter of FY07 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 of 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 transactions. This means that daily lock box files, bank lists, multiple parcel payments by the same taxpayer, etc. are shown and</p>	<p>counted as only one transaction.</p> <p>Property taxes certified for collection (D.2) were 2.6% below the budget estimate that was made eight months prior to the certification. The actual dollar amount certified was \$8,109,648 higher than the previous year.</p> <p>The number of tax certificates issued (D.3) was zero due the timing of the annual tax sale which is held during the month of June. The adjourned tax scheduled for August was cancelled due to software problems.</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-2006. 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 26.2% of total appropriations.</p>
---	---	---

SERVICE AREA: State & Local Government Service		PROGRAM: Motor Vehicle Registration-Courthouse (30C)		
ACTIVITY: State Administrative Services		ORGANIZATION: Treasurer		
PROGRAM MISSION: To provide professional motor vehicle service for all citizens through versatile, courteous and efficient customer service skills				
PROGRAM OBJECTIVES:				
1. To retain at least \$1,100,000 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.				
PERFORMANCE INDICATORS	2005-06 ACTUAL	2006-07 BUDGET	2006-07 PROJECTED	3 MONTH ACTUAL
DEMAND				
1. Number of motor vehicle renewal notices issued	115,581	121,000	121,000	28,417
2. Number of title and security interest transactions	89,038	88,000	88,000	22,412
3. Number of duplicates and additional fees requested	5,772	7,750	7,750	1,499
4. Number of junking certificates & misc transactions requested	15,302	20,000	20,000	3,905
5. Total dollar motor vehicle plate fees received-Courthouse	\$13,031,411	\$12,600,000	\$12,600,000	\$3,217,334
6. Total \$ motor vehicle title & security int fees received-Courthouse	\$14,113,764	\$14,250,000	\$14,250,000	\$3,824,350
WORKLOAD				
1. Number of vehicle renewals processed	N/A	N/A	N/A	N/A
2. Number of title & security interest transactions processed	89,038	88,000	88,000	22,412
3. Number of duplicates and additional fees issued	5,772	7,750	7,750	1,499
4. Number junking certificates & misc transactions processed	15,302	20,000	20,000	3,905
5. Total dollar motor vehicle plate fees processed-Courthouse	\$13,031,411	\$12,600,000	\$12,600,000	\$3,217,334
6. Total \$ motor vehicle title & security int fees processed-Courthouse	\$14,113,764	\$14,250,000	\$14,250,000	\$3,824,350
PRODUCTIVITY				
1. Cost per renewals processed (25%)	N/A	N/A	N/A	N/A
2. Cost per title & security interest transaction (50%)	\$2.30	\$2.50	\$2.50	\$2.42
3. Cost per duplicate and/or additional fee (15%)	\$10.62	\$8.51	\$8.51	\$10.84
4. Cost per junking certificate & misc transactions (10%)	\$2.67	\$2.20	\$2.20	\$2.77
5. Total \$ motor vehicle plate fees processed/window/clerk/day	\$8,847	\$7,875	\$7,875	\$8,791
6. Total \$ motor vehicle title & security Int fees proc/window/clerk/day	\$9,582	\$8,906	\$8,906	\$10,449
EFFECTIVENESS				
1. Total dollar motor vehicle revenue retained by County	\$1,113,644	\$1,115,000	\$1,115,000	\$285,154
2. Percent of total motor vehicle plate fees processed at Courthouse	71.33%	64.00%	64.00%	71.60%
3. Percent of total motor vehicle title & security int fees proc-Courthouse	87.20%	87.00%	87.00%	87.03%
ANALYSIS:				
<p>During the first quarter of FY07 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 amount of motor vehicle revenue retained by the County (E.1) was in line with budget estimates at 25.6%. This revenue source has shown steady growth since the 1990's, increasing by 4% per year on average. FY06 was an exception however as MV revenue actually dropped by a little more than \$3,000.</p> <p>Spending on the Motor Vehicle program ended the quarter at 24.6% of budget.</p>				

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 35% of all motor vehicle plate fees.
 3. To process at least 13% of all motor vehicle title & security interest fees.

PERFORMANCE INDICATORS	2005-06 ACTUAL	2006-07 BUDGET	2006-07 PROJECTED	3 MONTH ACTUAL
------------------------	-------------------	-------------------	----------------------	-------------------

DEMAND				
1. Total dollar property taxes received	\$9,360,283	\$10,380,726	\$10,380,726	\$4,599,249
2. Total dollar motor vehicle plate fees received	\$5,236,673	\$5,700,000	\$5,700,000	\$1,276,179
3. Total dollar motor vehicle title & security interest fees received	\$2,071,064	\$2,200,000	\$2,200,000	\$570,022
4. Number of voter registration applications requested	151	200	200	35

WORKLOAD				
1. Total dollar property taxes processed	\$9,360,283	\$10,380,726	\$10,380,726	\$4,599,249
2. Total dollar motor vehicle plate fees processed	\$5,236,673	\$5,700,000	\$5,700,000	\$1,276,179
3. Total dollar motor vehicle title & security interest fees processed	\$2,071,064	\$2,200,000	\$2,200,000	\$570,022
4. Number of voter registration applications processed for Auditor	151	200	200	35

PRODUCTIVITY				
1. Total dollar property taxes processed/window clerk/day	\$7,399	\$8,142	\$8,142	\$14,601
2. Total dollar motor vehicle plate fees processed/window/clerk/day	\$4,140	\$4,471	\$4,471	\$4,051
3. Total \$ motor vehicle title & security int fees proc/window/clerk/day	\$1,637	\$1,725	\$1,725	\$1,810

EFFECTIVENESS				
1. Percent total property tax processed-General Store	4.58%	5.00%	5.00%	5.97%
2. Percent total motor vehicle plate fees processed-General Store	28.67%	36.00%	36.00%	28.40%
3. Percent total motor vehicle title & security int fees proc-General Store	12.80%	13.00%	13.00%	12.97%

ANALYSIS:

During the first quarter of FY07 the PPB indicator information above shows that the total dollar amount of property taxes received (D.1) and processed (W.1) at the General Store was high because 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 than 44% 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.

Collections of motor vehicle receipts were not as robust. The total collected amounts for vehicle plate fees (D.2) and title and security interest fees (D.3) actually declined slightly from the same quarter one year ago.

The Treasurer's satellite office not only performs most of the functions of the main office but also provides for the processing of voter registrations (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 an increase from last years actual. This is a common occurrence during this reporting period because the first quarter is usually a high collection period at this location.

Spending for this program though September 30th was at 25.1% of total appropriations.

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 2500 investment transactions.				
2. To keep the number of receipt errors below 200.				
3. To earn \$1,450,000 or more in investment income.				
PERFORMANCE INDICATORS	2005-06 ACTUAL	2006-07 BUDGET	2006-07 PROJECTED	3 MONTH ACTUAL
DEMAND				
1. Number of miscellaneous receipts received	3,313	3,900	3,900	817
2. Number of travel advances requested/parking tickets issued	162/227	150/450	150/450	72/48
3. Number of warrants/health claims drawn on bank for payment	15,473	18,000	18,000	4,442
4. Dollar value principle and interest due on bonds	\$1,047,075	\$1,055,105	\$1,391,039	\$0
5. Number receipt errors detected during reconciliation process	174	200	200	66
6. Dollar amount available for investment annually	\$307,106,020	\$310,000,000	\$310,000,000	\$126,891,294
WORKLOAD				
1. Number miscellaneous receipts issued	3,313	3,900	3,900	817
2. Number travel advances issued/parking tickets paid/dismissed	162/159	150/450	150/450	72/41
3. Number warrants/health claims paid by Treasurer	15,473	18,000	18,000	4,442
4. Dollar value principle & interest paid on bonds	\$1,047,075	\$1,055,105	\$1,391,039	\$0
5. Number receipt errors corrected during reconciliation process	142	120	120	37
6. Number of investment transactions processed	2,590	2,500	2,500	683
PRODUCTIVITY				
1. Cost per miscellaneous receipt issued (20%)	\$17.35	\$15.82	\$15.82	\$15.42
2. Cost travel advance issued (5%)	\$88.69	\$102.86	\$102.86	\$42.56
3. Cost per warrant processed (30%)	\$5.57	\$5.14	\$5.14	\$4.25
4. Cost per receipt error (10%)	\$165.15	\$154.28	\$154.28	\$95.45
5. Cost per investment transaction (30%)	\$33.28	\$37.03	\$37.03	\$27.67
EFFECTIVENESS				
1. Dollar amount of miscellaneous receipts collected	\$32,808,512	\$30,500,000	\$30,500,000	\$7,837,240
2. Total cash over (short) due to receipt error	(\$6,286)	(\$500)	(\$500)	\$6,037
3. Number checks returned-insufficient funds	387	500	500	100
4. Number motor vehicle & property tax refund checks issued	4,357	5,500	5,500	1,432
5. Total investment revenue from use of money/property	\$1,419,496	\$1,472,500	\$1,472,500	\$372,352
6. Treasurer's Office General fund investment revenue only	\$1,371,378	\$1,451,593	\$1,451,593	N/A
ANALYSIS:				
<p>During the first quarter of FY07 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 2006. This indicator has declined in six of the last seven years due to programming improvements to our receipting system.</p> <p>The number of parking tickets issued (D.2) is dependent upon the time allotted for policing the parking areas by the staff of the Facilities & Support Services department. 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.</p> <p>The dollar value of principal and interest due on bonds (D.4) was zero at quarter end because the first interest payment not the general obligation debt is not due until December 1, 2006. The second interest payment and the principal payment fall due June 1, 2007. The total amount due includes debt service payments for the Solid Waste Bond issue, the GIS Bond issue, and the Urban Renewal Bonds, the latter issued in conjunction with the City of Davenport with the proceeds to be used on the "River Renaissance on the Mississippi" project.</p> <p>Other debt payments made by this office includes interest and principal payments on the Certificates of Participation issued for the construction of the County golf course and the Jail Facilities Revenue Bonds issued to construct additions and to renovate the existing County Jail.</p> <p>The dollar amount of money available for 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.</p> <p>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 ACH transfer of funds.</p> <p>Investment revenue from the use of money and property (E.5) on a cash basis is in line with budget at 25.3%. 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 30 months but seem to have peaked. The projected level of earnings will be reviewed during the upcoming budget process.</p>				

SERVICE AREA: County Environment		PROGRAM: Regional Planning/Tech Assistance (36A)			
ACTIVITY: County Environment		ORGANIZATION: Bi-State Regional Commission			
PROGRAM MISSION: To serve local governments in the Bi-State Region by: 1) providing regional planning, coordination, & administration services; 2) serving as a regional forum for problems/issues; 3) providing technical assistance to member governments.					
PROGRAM OBJECTIVES:					
1. To maintain the level of local government membership and participation at 43 communities and 5 counties.					
2. To provide direct service to Scott County in transportation, economic development, environment, data & graphics, technical assistance & intergovernmental/regional programs.					
PERFORMANCE INDICATORS		2005-06 ACTUAL	2006-07 BUDGET	2006-07 PROJECTED	3 MONTH ACTUAL
DEMAND					
1. Number of participating units of government (counties & cities)		48	48	48	48
2. Number of on-going events/meetings/groups requiring coordination		117	117	117	117
3. Direct services to Scott County government (person hours)		949	1,250	1,100	255
4. Direct services to all part units of local government (person hours)		10,960	12,500	11,000	2,497
WORKLOAD					
1. Number of participating units of local government (counties/cities)		48	48	48	48
2. Number of on-going events/meetings/groups requiring coordination		117	117	117	117
3. Direct services to Scott County (person hours)		949	1,250	1,100	255
4. Direct services to all part units of local government (person hours)		10,960	12,500	11,000	2,497
PRODUCTIVITY					
1. Percent of time spent on housing assistance		0%	0%	0%	0%
2. Percent of time spent on highway/transit		43%	45%	47%	47%
3. Percent of time spent on environment and recreation		5%	5%	5%	5%
4. Percent of time spent on community planning & development		30%	28%	25%	25%
5. Percent of time spent on intergovernmental forums & regional services		13%	13%	14%	14%
6. Percent of time spent on data and graphic services		9%	9%	9%	9%
EFFECTIVENESS					
1. Local funding as a percent of agency budget		56%	51%	48%	48%
2. Scott County funding as a percent of local funding		7.80%	4.14%	8.50%	8.50%
ANALYSIS:					
Bi-State Regional Commission services to Scott County include maintaining accounting records for the Scott County Kids Decategorization Program and Scott County Empowerment, joint purchasing, Uniform Building Code coordination, Solid Waste coordination, I-74 Bridge Team coordination, trail planning, Transportation Authority Implementation issues, GIS participation, IA intergovernmental coordination, BRAC OEA grant app, Comp Plan assistance, Regional 9 transportation coordination, REAP committee, interoperability grant coordination, and Consolidated Dispatch Study coordination.					

SERVICE AREA: Public Safety & Legal Services	PROGRAM: Emergency Care & Transfer (37A)
ACTIVITY: Emergency Services	ORGANIZATION: Buffalo Volunteer Ambulance

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

PROGRAM OBJECTIVES:

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

PERFORMANCE INDICATORS	2005-06 ACTUAL	2006-07 BUDGET	2006-07 PROJECTED	3 MONTH ACTUAL
------------------------	-------------------	-------------------	----------------------	-------------------

DEMAND				
1. Calls for service	414	450	450	132

WORKLOAD				
1. Calls answered	414	450	450	132

PRODUCTIVITY				
1. Cost per call	\$289.00	\$300.00	\$290.00	\$296.00

EFFECTIVENESS				
1. Number of volunteers	24	28	30	24
2. Percent of runs exceeding 15 minute response time	1%	1%	1%	1%
3. County subsidy as a percent of program costs	23%	25%	25%	21%

ANALYSIS:

During the first quarter of FY07 the PPB indicator information above shows: Calls for service (D.1) and calls answered (W.2) are higher than anticipated for the first quarter and the FY'07 budget. As has been stated in previous years continued fiscal diligence is necessary on Buffalo's part and the County will continue to monitor.

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

PROGRAM MISSION: To assist Scott County senior citizens in maintaining independent living by: A) completing comprehensive assessments to determine individual needs; B) 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.

PROGRAM OBJECTIVES:

1. To make 12,384 collateral contacts.
2. To service 250 people per FTE.
3. To keep costs per contact under \$23.15.

PERFORMANCE INDICATORS	2005-06 ACTUAL	2006-07 BUDGET	2006-07 PROJECTED	3 MONTH ACTUAL
------------------------	-------------------	-------------------	----------------------	-------------------

DEMAND				
1. Referrals to program	723	992	700	205

WORKLOAD				
1. Contacts - individual client	6,418	9,614	3,500	788
2. Group Presentations	91	130	75	21
3. Collateral contacts	6,400	12,384	3,200	803
4. Unduplicated number of persons served on individual basis	1,056	1,631	925	277
5. Unduplicated number of persons served in Central City	235	350	235	63

PRODUCTIVITY				
1. Cost per contact	\$30.71	\$23.15	\$35.00	\$39.62

EFFECTIVENESS				
1. Number of persons served per FTE (individual)	182	250	150	79
2. Contacts per individual person served	12.1	13.5	10.0	5.7
3. Staff costs as a percent of program costs	49%	53%	53%	47%
4. Number of clients served in Case Management Program (Avg/Month)	200	200	N/A	N/A

ANALYSIS:

<p>During the first quarter of FY07, the PPB indicator information above shows many of the projected levels lowered to account for the loss of the Case Management program. This happened in FY06 due to legislation. Generations Area Agency on Aging now handles all Medicaid case management services. Most of the FY07 Indicators are expected to be lower than FY06 figures. Cost per contact (P.1) is at 171% budget and 129% of the FY06 actual. This is also due to the loss of the Case Management services/clients. The agency now handles only outreach clients who often require very lengthy meetings to fully evaluate their situation and help them connect to all the services they need. The number of persons served per FTE (E.1) is low at 31% of budgeted level and 43% of the FY06 actual. This is due to the variable nature of an outreach program versus a case management program.</p>	<p>Case management typically has a set number of guaranteed clients, whereas, outreach clients can vary greatly from day to day. In FY06 the agency reopened a remote office located in the Bettendorf YMCA in the hopes of reaching more potential clients for the outreach program. Contacts per individual served (E.3) is low at 42% of budget level. This is due to the additional time required for outreach clients. Contacts are usually fewer in number, but longer in time spent per contact. The number of clients served in Case Management Program (E.4) is no longer an applicable indicator for this program due to the legislative changes in FY06.</p>
--	---

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

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

PROGRAM OBJECTIVES:

1. To maintain rural ridership at 6000.
2. To keep cost per ride below \$1.04.
3. To provide 32,000 rides.

PERFORMANCE INDICATORS	2005-06 ACTUAL	2006-07 BUDGET	2006-07 PROJECTED	3 MONTH ACTUAL
DEMAND				
1. Requests	27,162	32,000	32,000	7,015
WORKLOAD				
1. Passengers transported/rural	5,474	6,000	6,000	1,428
2. Passengers transported/all areas	27,162	32,000	32,000	7,015
3. Enhanced services	535	700	700	155
PRODUCTIVITY				
1. Cost client transported/all areas	\$1.20	\$1.04	\$1.04	\$1.12
EFFECTIVENESS				
1. Percent change in clients transported/all areas	-8.98%	6.67%	6.67%	N/A

ANALYSIS:

During the first quarter of FY07, the PPB indicator information above shows that the agency is generally on track with the budgeted levels. The number of requests (D.1) is at 22% of the budgeted level and at 26% of the FY06 actual. The Workload Indicators are generally on track as well. All requests for transportation (D.1) were granted, as indicated in passengers transported/all areas (W.2). The cost client transported/all areas (P.1) exceeded the budgeted level, but is lower than the FY06 actual.

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

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

PROGRAM OBJECTIVES:

1. To maintain admissions at 65.
2. To maintain hours at 65000.
3. To keep costs at or below \$8.68 per hour.

PERFORMANCE INDICATORS	2005-06 ACTUAL	2006-07 BUDGET	2006-07 PROJECTED	3 MONTH ACTUAL
------------------------	-------------------	-------------------	----------------------	-------------------

DEMAND				
1. Admissions	49	65	65	17
2. Program capacity	45	48	48	48

WORKLOAD				
1. Clients Unduplicated	124	135	135	85
2. Client hours	59,646	65,000	65,000	15,995
3. Number of volunteers - unduplicated	25	28	28	20

PRODUCTIVITY				
1. Cost per client hour	\$7.18	\$8.68	\$8.68	\$7.40

EFFECTIVENESS				
1. County contribution as a percent of program costs	3%	3%	3%	3%
2. Volunteer hours in day center	3,184	3,800	3,800	893

ANALYSIS:

During the first quarter of FY07, the PPB indicator information above shows that the agency has generally maintained the budgeted levels. The number of admissions (D.1) is at 26% of the budgeted level. The client hours (W.2) is at 24% of the budgeted level. The cost per client hour (P.1) is below the budgeted level, but expected to rise later as the Program Director is retiring and adjustments in salary may be needed for a new director. Due to the new day center opening in FY06 and capacity increased, the cost per client may also increase as client hours increase and additional staff are needed. The number of volunteers (W.1) is at 71% of the budgeted level and the volunteer hours in day center is at 23% of budgeted level.

SERVICE AREA: Social Services		PROGRAM: Volunteer Services for Older Persons (39D)		
ACTIVITY: Services to Other Adults		ORGANIZATION: Center for Active Seniors, Inc.		
PROGRAM MISSION: To allow seniors of Scott County to stay in their homes with comfort, dignity and safety as long as possible and to stay out of institutions by providing services such as transportation, delivered meals, minor home repairs, friendly visits and phone calls, help with mail and paperwork and holiday baskets of food or gifts. 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 42,000 hours of volunteer service.				
2. To keep the cost per volunteer hour at \$3.13 or less.				
3. To generate at least \$718,200 worth of volunteer hours.				
PERFORMANCE INDICATORS	2005-06 ACTUAL	2006-07 BUDGET	2006-07 PROJECTED	3 MONTH ACTUAL
DEMAND				
1. Eligible population	24,678	24,678	24,678	24,678
WORKLOAD				
1. Hours of service	40,424	42,000	42,000	8,988
2. Number of volunteers - unduplicated	635	600	600	252
PRODUCTIVITY				
1. Cost per volunteer hour	\$2.63	\$3.13	\$3.13	\$2.43
2. Cost as percent of dollar value of volunteer service	15.39%	18.00%	18.00%	14.21%
EFFECTIVENESS				
1. Dollar value of volunteer services	\$691,250	\$718,200	\$718,200	\$153,695
2. Hours served per volunteer	64	70	70	36
ANALYSIS:				
<p>During the first quarter of FY07, the PPB indicator information above shows that the agency generally maintained the budgeted levels. The hours of service (W.1) is at 21% of the budgeted level. The number of volunteers - unduplicated (W.2) is at 42% of the budgeted level. The cost per volunteer hour (P.1) is 78% of budgeted level, but expected to rise slightly throughout the year. The hours served per volunteer (E.2) is at 51% of the budgeted level.</p>				

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

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

PROGRAM OBJECTIVES:

1. To provide 4,200 activity sessions.
2. To maintain an average of 20 participants per session.
3. To keep costs per session at or below \$58.78.

PERFORMANCE INDICATORS	2005-06 ACTUAL	2006-07 BUDGET	2006-07 PROJECTED	3 MONTH ACTUAL
DEMAND				
1. Paid Members	1,325	1,600	1,600	1,598
WORKLOAD				
1. Sessions	3,982	4,200	4,200	1,190
PRODUCTIVITY				
1. Cost per session	\$41.69	\$58.78	\$58.78	\$68.51
EFFECTIVENESS				
1. Participants per session	17	20	20	17
2. Staff costs as a percent of program costs	41%	46%	40%	21%

ANALYSIS:

During the first quarter of FY07, the PPB lowers the staff cost percentage. indicator information above shows that the agency generally maintained the budgeted levels. The number of paid members (D.1) is at 99% of budgeted level. This figure is expected to be lower next quarter as the agency purges members' records of who has not paid dues. The number of sessions (W.1) are at 28% of budgeted level. The cost per session (P.1) is very high at 117% of the budgeted level. The increase is generally due to the increased allocation of administrative costs due to increased space used by this program in the agency's new expanded facility. The agency expects this figure to decrease slightly over the course of the year. The number of participants per session (E.1) is at 85% of budgeted level. Staff costs as a percent of program costs (E.2) are very low at 21% due to the previously mentioned increase in allocated administrative costs, which increases the total program costs and thereby

SERVICE AREA: Social Services		PROGRAM: Outpatient Services (38A)			
ACTIVITY: Care of the Chemically Dependent		ORGANIZATION: Center for Alcohol & Drug Services, Inc.			
PROGRAM MISSION: To provide substance abuse prevention, assessment and treatment for individuals and families by offering counseling and consultant/education services.					
PROGRAM OBJECTIVES:					
1. To maintain a minimum of 2,000 referrals for assessment.					
2. To continue to have at least 2,800 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 70 days.					
PERFORMANCE INDICATORS		2005-06 ACTUAL	2006-07 BUDGET	2006-07 PROJECTED	3 MONTH ACTUAL
DEMAND					
1. Referrals for assessment		2,105	2,000	2,000	499
2. Requests for prevention services		4,470	2,800	2,800	475
WORKLOAD					
1. Clients screened		1,656	1,650	1,650	382
2. Admissions		717	700	700	210
3. Hours of individual		4,088	4,000	4,000	986
4. Hours of group		38,418	35,000	35,000	9,995
5. Prevention direct service hours		4,824	3,500	3,500	710
PRODUCTIVITY					
1. Cost per outpatient service		\$105.50	\$108.86	\$108.86	\$101.21
2. Cost per prevention service		\$75.34	\$132.51	\$132.51	\$163.02
3. Cost per prevention direct service hours		\$69.81	\$106.01	\$106.01	\$109.06
EFFECTIVENESS					
1. Length of stay in treatment (days)		85	70	70	70
2. Patient revenue as a percent of cost		30%	29%	29%	25%
3. % of students reintegrated into public school or graduated		72%	85%	85%	N/A
4. % of students identifying risk (related to substance use)		90%	75%	75%	N/A
ANALYSIS:					
<p>During the first quarter of FY07 the PPB indicator information above shows that Prevention activities (D2 and W5) were less than budgeted due to the timing of the first fiscal quarter as it relates to the school year. The related Prevention cost items (P2,3) are correspondingly higher, but should be closer to budget as the school year progresses. The referrals for assessment (D1) virtually matches the budget expectation. Workload indicators (W2,3,4) were all greater than the first quarter of Fiscal 2006. Indicators denoting student activities (E3,4) are not available due to timing of the school year as it relates to the first quarter of the fiscal year.</p>					

SERVICE AREA: Social Services		PROGRAM: Residential Services (38B)			
ACTIVITY: Care of the Chemically Dependent		ORGANIZATION: Center for Alcohol & Drug Services, Inc.			
PROGRAM MISSION: To provide substance abuse treatment for individuals by offering residential care.					
PROGRAM OBJECTIVES:					
1. To maintain a length of stay of at least 17 days in the START program and 44 days in the halfway house.					
2. To effectively move clients through the continuum of care.					
3. To maintain the length of stay of 3.7 days or less for acute care.					
PERFORMANCE INDICATORS		2005-06 ACTUAL	2006-07 BUDGET	2006-07 PROJECTED	3 MONTH ACTUAL
DEMAND					
1. Referrals acute		995	1,000	1,000	231
2. Referrals intermediate		387	400	400	107
3. Referrals halfway house		175	180	180	36
WORKLOAD					
1. Days of acute level care		3,701	3,700	3,700	925
2. Days of intermediate level care		7,820	7,500	7,500	2,084
3. Days of halfway house care		9,096	8,400	8,400	2,293
PRODUCTIVITY					
1. Cost per day acute		\$116.00	\$121.72	\$113.32	\$113.32
2. Cost per day intermediate		\$138.96	\$137.50	\$122.34	\$110.07
3. Cost per day halfway house		\$31.80	\$35.09	\$56.76	\$51.98
EFFECTIVENESS					
1. Length of stay (days) acute		3.6	3.7	3.7	3.7
2. Length of stay (days) intermediate		17.0	17.0	17.0	17.8
3. Length of stay (days) halfway house		50.0	44.0	44.0	52.9
4. Patient revenue as percent of program cost		14.6%	15.1%	15.1%	16.8%
5. After residential treatment clients participating in continuum of care		64%	50%	50%	51%
ANALYSIS:					
<p>During the first quarter of FY07 the PPB indicator information above shows all three workload indicators were at or above the first quarter of FY06 and budget expectations.</p> <p>Cost per day for intermediate level care (W2) was under budget, while cost per day for halfway (W3) was over budget. After reviewing staffing utilization at the Country Oaks facility, a portion of personnel costs were reallocated between these two programs. It is anticipated that personnel costs will continue in this same trend. Length of stay indicators were all equal to, or greater than, budgeted and FY06.</p>					

SERVICE AREA: Social Services	PROGRAM: Jail-Based Assessment and Treatment (38C)
ACTIVITY: Care of the Chemically Dependent	ORGANIZATION: Center for Alcohol & Drug Services, Inc.

PROGRAM MISSION: To simultaneously reduce substance abuse and criminal behavior.

PROGRAM OBJECTIVES:

1. Achieve and maintain a 90 percent utilization rate within the in-house program.
2. Achieve a successful completion rate of 70 percent for the jail-based substance treatment program.
3. Achieve a 90 percent retention rate of offenders participating in continuing care 30 days after release.

PERFORMANCE INDICATORS	2005-06 ACTUAL	2006-07 BUDGET	2006-07 PROJECTED	3 MONTH ACTUAL
DEMAND				
1. Referrals to jail-based program	362	240	240	70
WORKLOAD				
1. Admissions to program	154	140	140	34
2. Total in-house treatment days	5,854	5,600	5,600	1,597
PRODUCTIVITY				
1. Cost per day of service	\$56.27	\$54.10	\$39.97	\$35.04

EFFECTIVENESS				
1. Utilization rate within each program component	92%	90%	90%	100%
2. Successful completion rate for in-house treatment program	42%	70%	70%	57%
3. Offenders in continuing care 30 days after release from facility	88%	90%	90%	75%

ANALYSIS:

During the first quarter of FY07 the PPB indicator information above shows referrals to the program (D1) were over budget, while clients admitted to the program(W1) almost matched the budget. Cost per day (P.1) was under budget due to number of treatment days up 14% compared to budget and favorable personnel expenses for the first quarter.

SERVICE AREA: Social Services		PROGRAM: Health Services-Community Services (40B)			
ACTIVITY: Services to Other Adults		ORGANIZATION: Community Health Care, Inc.			
PROGRAM MISSION: To provide comprehensive primary health care for community service clients by offering medical, lab, x-ray, pharmacy, dental and mental health services.					
PROGRAM OBJECTIVES:					
1. To meet 100% of Community Service requests.					
2. To continue to work with the Community Services' staff to ensure that all third party revenue is maximized.					
3. To maintain Community Services cost per medical encounter under \$135.00 (excludes pharmacy cost).					
PERFORMANCE INDICATORS		2005-06 ACTUAL	2006-07 BUDGET	2006-07 PROJECTED	3 MONTH ACTUAL
DEMAND					
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)		731	675	675	213
WORKLOAD					
1. Cost of Community Services medical services		\$72,416	\$55,000	\$55,000	\$21,713
2. Cost of Community Services dental services		\$1,819	\$2,000	\$2,000	\$771
3. Cost of Community Services pharmacy services		\$526,110	\$404,480	\$404,480	\$149,139
4. Cost of Community Services lab services		\$39,213	\$29,000	\$29,000	\$12,223
5. Cost of Community Services x-ray services		\$6,731	\$4,000	\$4,000	\$1,982
PRODUCTIVITY					
1. Cost per Community Services encounter (excludes pharmacy cost)		\$164.40	\$133.33	\$133.33	\$172.25
EFFECTIVENESS					
1. Percent of Community Services encounter requests seen		100%	100%	100%	100%
2. FQHC approved Iowa Medicaid encounter rate		\$130.46	\$147.76	\$130.46	\$130.46
ANALYSIS:					
<p>During the first quarter of FY07 the PPB indicator information above shows community services encounters (D.2) running higher than FY07 budget and also higher than FY06 actuals.. Medical, lab, and x-ray also continue to run high as do pharmacy costs (W.3). Higher first quarter costs could be partially attributable to the increase in patients seen.</p>					

SERVICE AREA: Physical Health & Education		PROGRAM: Health Services - Other (40C)			
ACTIVITY: Physical Health Services		ORGANIZATION: Community Health Care, Inc.			
PROGRAM MISSION: To provide comprehensive primary health care services for the Quad City population in need by offering medical, laboratory, x-ray, pharmacy, dental, mental health, health education, nutrition counseling, HIV testing and counseling, as well as homeless health care on a sliding fee scale basis.					
PROGRAM OBJECTIVES:					
1. To continue increasing provider productivity by better utilizing the team concept to create better patient flow.					
2. To maintain the cost per encounter at \$164 or less.					
3. To increase the number of users seen in the clinic programs.					
PERFORMANCE INDICATORS		2005-06 ACTUAL	2006-07 BUDGET	2006-07 PROJECTED	3 MONTH ACTUAL
DEMAND					
1. Number of patients under 200% of poverty.		15,512	23,050	23,050	12,641
2. Quad City population		306,868	307,912	307,912	307,912
3. Total number of users at clinic this program		28,377	29,975	29,975	7,174
WORKLOAD					
1. Number of encounters for clinic this program		87,468	92,000	92,000	22,049
2. Number of encounters for people under 200% of poverty		76,450	70,759	70,759	20,952
3. Total dental encounters		11,520	1,450	1,450	3,296
4. Total medical encounters		75,948	77,550	77,550	18,753
PRODUCTIVITY					
1. Cost per encounter in clinic		\$164.92	\$161.86	\$161.86	\$157.87
EFFECTIVENESS					
1. Gross charges/total costs		115%	117%	117%	117%
2. FQHC Approved Iowa Medicaid Encounter Rate		\$130.46	\$147.76	\$130.46	\$130.46
3. Sliding fee discounts/federal grant		110%	111%	111%	111%
ANALYSIS:					
<p>During the first quarter of FY07 the PPB indicator information above shows the number of patients under the 200% poverty level (D.1) has gone up compared to the prior year and the number of users at CHC has also gone up slightly (D.3). Encounters (W.1) are slightly increase during the first quarter compared to the prior year.</p>					

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

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

PROGRAM OBJECTIVES:

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

PERFORMANCE INDICATORS	2005-06 ACTUAL	2006-07 BUDGET	2006-07 PROJECTED	3 MONTH ACTUAL
DEMAND				
1. Calls for service	587	550	580	146
WORKLOAD				
1. Calls answered	587	550	580	146
PRODUCTIVITY				
1. Cost per call	\$315.05	\$317.67	\$315.00	\$276.97

EFFECTIVENESS				
1. Number of volunteers	20	23	21	20
2. Percent of runs exceeding 15 minute response time	4%	2%	4%	6%
3. County subsidy as a percent of program cost	12%	11%	12%	12%

ANALYSIS:

During the first quarter of FY07 the PPB indicator information above shows: calls for service (D.1) and calls answered (W.1) are right on target with the FY07 budget. 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.

SERVICE AREA: Public Safety		PROGRAM: Emergency Preparedness (68A)		
ACTIVITY: Emergency Services		ORGANIZATION: Emergency Management Agency		
PROGRAM MISSION: The Scott County Homeland Security & Emergency Management Agency exists under law for the purposes of preparedness, mitigation, response, recovery, detection, protection, and prevention in accordance with direction provided by the chief elected officials, Iowa Homeland Security & Emergency Management, the Federal Emergency Management Agency, and the federal Department of Homeland Security.				
PROGRAM OBJECTIVES:				
<ol style="list-style-type: none"> 1. Provide planning for emergencies (terror or non-terror related) for the entire county. 2. Provide training opportunities and present training on specific or requested topics to any responder organization. 3. Maintain all plans to reflect current and correct information. 4. Disseminate/coordinate response and preparation information to all response organizations in the county. 				
PERFORMANCE INDICATORS	2005-06 ACTUAL	2006-07 BUDGET	2006-07 PROJECTED	3 MONTH ACTUAL
DEMAND				
1. Give, receive or offer 30 training events/exercises annually	32	35	35	14
2. Review/update all 22 sections of the multi-hazard plan annually	22	22	22	5
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%
WORKLOAD				
1. Number of training hours presented/received	156	125	125	63
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	170
PRODUCTIVITY				
1. Cost per hour for training/exercise participation (30%)	\$199.00	\$140.00	\$140.00	\$108.30
2. Cost per planning hour (20%)	\$57.00	\$40.00	\$40.00	\$45.53
3. Cost per hour devoted to RERP (20%),	\$46.00	\$40.00	\$40.00	\$50.58
4. Cost of meeting/coordination hour (30%).	\$47.00	\$55.00	\$55.00	\$40.17
EFFECTIVENESS				
1. Percentage of training completed	130%	100%	100%	40%
2. Percentage of multi-hazard plan review/revision completed.	100%	100%	100%	23%
3. Percentage of RERP review/revision completed.	100%	100%	100%	25%
4. Percentage of meeting/coordination hours completed.	100%	100%	100%	30%
ANALYSIS:				
<p>Concentrated on NIMS training and certification to State. Conducted training on NIMS for Supervisors, Buffalo, Blue Grass, Walcott, Princeton, Long Grove and Eldridge at their requests. Participated in the Governor's Homeland Security Conference in July. Attended refresher training on Damage Assessment and Mass Fatalities. Conducted training for Area Agency of Aging at the Mark. Wrote and acted as controller for a tabletop exercise with VOAD. Continued with grant activities. Continued with newsletters. Developed a new EMA website.</p>				

SERVICE AREA: Mental Health Services		PROGRAM: Comm Residential Serv-People w/Disabilities(43A)		
ACTIVITY: Care of the Developmentally Disabled		ORGANIZATION: Handicapped Development Center		
PROGRAM MISSION: To enable individuals with mental retardation to achieve a more satisfactory quality of life and live as independently as possible within the community by providing instruction and training in daily living skills, personal and financial management, and other self-sufficiency skills.				
PROGRAM OBJECTIVES:				
1. To maintain 95% occupancy in agency-owned homes by filling openings quickly.				
2. To maintain at least 105 people in the least restrictive environment through Supported Community Living.				
3. To accommodate 95% of respite requests to support families in caring for their son/daughter at home.				
PERFORMANCE INDICATORS	2005-06 ACTUAL	2006-07 BUDGET	2006-07 PROJECTED	3 MONTH ACTUAL
DEMAND				
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	2	-
3. Eligible requests - respite	2,557	2,400	2,400	657
WORKLOAD				
1. Participants - all community residential services	199	190	205	202
2. Participant days - Site SCL services	28,400	29,000	29,000	7,089
3. Participant hours - Hourly SCL services	33,546	37,000	37,000	9,496
4. Families served - respite	70	60	75	73
5. Requests accommodated - respite	2,503	2,280	2,280	638
PRODUCTIVITY				
1. Cost per day per person - Supported Community Living (Daily)	\$90.48	\$121.19	\$105.00	\$98.89
2. Cost per hour - Supported Community Living (Hourly Services)	\$25.08	\$24.33	\$24.33	\$19.92
3. Cost per person per occasion - respite	\$31.16	\$38.53	\$38.53	\$34.14
EFFECTIVENESS				
1. Percentage of capacity/slots in agency-owned homes	96%	95%	95%	96%
2. Length of time on waiting list at move-in/group homes	10	20	12	N/A
3. Scott County contribution as a percentage of total program costs	16%	17%	17%	17%
4. Individuals living in community	113	110	115	114
5. Percentage of eligible respite requests accommodated	98%	95%	95%	97%
ANALYSIS:				
<p>During the first quarter of FY07, the PPB indicator information above shows that all indicators are on track as projected. Currently there are no individuals with a DD diagnosis on the group home waiting list (D.2). The eligible requests for respite (D.3) are at 27% of the budgeted level. The number of participants in all community residential services (W.1) is 202. This figure exceeded the budgeted level and the FY06 actual. The projected level was increased to reflect the current experience. The participant days with SCL site services (W.2) are at 24% of the budgeted level. The participant hourly services (W.3) are at 26% of the budgeted level. The families served with respite (W.4) exceeded the budgeted level and the FY06 actual. The projected level was increased to reflect the current experience. The respite requests accommodated (W.5) is at 28% of the budgeted level. The cost per day per person receiving SCL daily services (P.1) is at 82%</p> <p>of the budgeted level. The projected level was lowered to be more consistent with the current experience. The SCL daily services cost per day per person (P.1) exceeded the FY06 actual. The cost per hour for supported community living hourly services (P.2) is at 82% of the budgeted level and at 79% of the FY06 actual. The cost of respite (P.3) is below the budgeted level but above the FY06 actual. The percentage of capacity/slots in agency-owned homes (E.1) is at 96%, slightly above the budgeted level and is equal to the FY06 actual. 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 four and the FY06 actual by one. The projected level was increased to reflect the current experience. The percentage of eligible respite requests accommodated (E.5) is slightly above the budgeted level at 97%. The agency continues to provide quality, cost</p> <p>effective services.</p>				

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

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

PROGRAM OBJECTIVES:
 1. To secure at least \$250,000 in net subcontract income for program support.
 2. To secure subcontract work sufficient to generate at least \$275,000 in participant wages for self-sufficiency.
 3. To place and/or maintain 65 people in Community Employment.

PERFORMANCE INDICATORS	2005-06 ACTUAL	2006-07 BUDGET	2006-07 PROJECTED	3 MONTH ACTUAL
------------------------	-------------------	-------------------	----------------------	-------------------

PERFORMANCE INDICATORS	2005-06 ACTUAL	2006-07 BUDGET	2006-07 PROJECTED	3 MONTH ACTUAL
DEMAND				
1. Adult population with disabilities	5,533	5,533	5,533	5,533
2. Waiting list from outside	137	160	140	105
3. Number of persons added to waiting list	42	45	45	7
4. Time on waiting list prior to starting services	34	28	28	27

WORKLOAD				
1. Participants	218	225	225	201
2. Number of days of Medicaid Service	35,934	35,000	35,000	9,382
3. Number of persons with Medicaid funding	156	180	165	154
4. Number of persons with 100% County funding	36	30	35	35
5. Number of Persons in Community Employment Services	64	65	65	55

PRODUCTIVITY				
1. Cost per day per person for 100% County funded individuals	\$33.71	\$38.51	\$38.51	\$35.13
2. Cost per billable hour for Community Employment	\$88	\$49.94	\$72.00	\$70.23

EFFECTIVENESS				
1. Number of people obtaining/keeping community jobs	47	40	40	42
2. Total wages earned by workshop participants	\$263,419	\$275,000	\$275,000	\$71,959
3. Amount of net sub-contract income	\$334,108	\$250,000	\$250,000	\$67,157
4. Scott County contribution as a percent of total program costs	22%	21%	21%	24%
5. Participants entering services from waiting list	14	25	25	7
6. Number of persons employed in the community at the workshop	26	25	25	20

ANALYSIS:

During the first quarter of FY07, the PPB indicator information above shows that the Employment Services program is on target with the budget. The number of individuals on the waiting list from the outside (D.2) is at 66% of the budgeted level and 77% of the FY06 actual. The number of persons added to the waiting list (D.3) is at 16% of the budgeted level and 17% of the FY06 actual. The total number of participants (W.1) is at 89% of the budgeted level and at 92% of the FY06 actual. The number of days of Medicaid Service (W.2) is at 27% of the budgeted level. The number of persons with Medicaid funding (W.3) is at 86% of the budgeted level and at 99% of the FY06 actual. The projected level was decreased to reflect the current experience. The number of persons receiving 100% County funding (W.4) exceeded the budgeted level but is below the FY06 actual. The number of persons in Community Employment services (W.5) is at 85% of the budgeted level. The cost per day per person for 100% County funded individuals (P.1) is below the budgeted level. The cost per billable hour for Community Employment (P.2) exceeded the budgeted level but remains below the FY06 actual. The projected level was increased to reflect the current experience. The number of people obtaining/keeping community jobs (E.1) exceeded the budgeted level. The total wages earned by workshop participants (E.2) is at 26% of the budgeted level. The first quarter net sub-contract income (E.3) is at 27% of the budgeted level. Scott County contribution as a percent of total program costs (E.4) is at 24% which is a slightly above the budgeted level. The number of persons employed in the community at the workshop (E.6) is at 80% of the budgeted level.

SERVICE AREA: Mental Health Services		PROGRAM: Personal Independ Serv-People w/Disabilities (43C)		
ACTIVITY: Care of the Developmentally Disabled		ORGANIZATION: Handicapped Development Center		
PROGRAM MISSION: To assist persons with severe, multiple disabilities to live and work in the least restrictive environment by providing training in the areas of daily living skills, work skills, and accessing community resources.				
PROGRAM OBJECTIVES:				
1. To transition 1 person into Employment Services.				
2. To maintain County contribution at less than 20% per year.				
3. To maintain average annual cost below \$13,993.				
PERFORMANCE INDICATORS	2005-06 ACTUAL	2006-07 BUDGET	2006-07 PROJECTED	3 MONTH ACTUAL
DEMAND				
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	-	2	2	-
WORKLOAD				
1. Participants	98	95	95	93
2. Number of people in ARO services	2	4	4	2
3. Average number attending per day	84	86	88	89
PRODUCTIVITY				
1. Cost per person per day for waiver services	\$49.29	\$49.32	\$49.32	\$45.88
2. Cost per person per day for ARO services	\$128.40	\$130.49	\$125.00	\$118.73
3. Average annual cost per person	\$11,493	\$13,993	\$12,300	\$10,728
EFFECTIVENESS				
1. Individuals transitioned to Employment Services	-	1	1	-
2. County contribution as percentage of total program costs	18%	18%	18%	18%
3. Percentage of people participating in community activities.	75%	70%	70%	15%
4. Percentage of people with opportunity to complete paid work	66%	90%	62%	61%
ANALYSIS:				
<p>During the first quarter of FY07, the PPB indicator information above shows that the agency continues to consistently maintain budgeted levels. There are three individuals on the waiting list currently for this program (D.2). The total number of participants (W.1) is at 98% of the budgeted level. Two individuals are receiving ARO services (W.2) during this reporting time. The average number of people attending the Personal Independence program per day (W.3) exceeded the budgeted level by three and the FY06 actual by five. The projected level was increased to reflect the current experience. The cost per person per day for waiver services (P.1) is at 93% of both the budgeted level and the FY06 actual. The cost per person per day for ARO services (P.2) is at 91% of the budgeted level and at 92% of the FY06 actual. The average annual cost per person (P.3) is at 77% of the budgeted level and at 93% of the FY06 actual. During the first quarter, no individuals transitioned</p> <p>to Employment Services (E.1). The County contribution as percentage of total program costs (E.2) is equal to the budgeted level of 18%. The percentage of people participating in community activities (E.3) is well below the budgeted level. The percentage of people with the opportunity to complete paid work (E.4) is at 61% of the budgeted level. This is well below the budgeted level but consistent with the FY06 actual. The agency continues to provide intensive, quality workshop services in the most cost effective manner.</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 7600 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 8% of funding.

PERFORMANCE INDICATORS	2005-06 ACTUAL	2006-07 BUDGET	2006-07 PROJECTED	3 MONTH ACTUAL
------------------------	-------------------	-------------------	----------------------	-------------------

DEMAND

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

WORKLOAD

1. Animals handled	6,444	7,550	7,550	2,285
2. Total animal days in shelter	66,277	75,749	75,749	21,173
3. Number of educational programs given	166	180	180	30
4. Number of bite reports handled in Scott County	394	430	430	113
5. Number of animals brought in from rural Scott County	366	340	340	129
6. Number of calls animal control handle in rural Scott County	408	350	350	101

PRODUCTIVITY

1. Cost per animal shelter day	\$9.33	\$9.48	\$9.48	\$7.20
2. Cost per educational program	\$10.45	\$10.00	\$10.00	\$10.25
3. Cost per county call handled	\$35.00	\$35.00	\$35.00	\$35.00

EFFECTIVENESS

1. Scott County contribution as a percent of program costs	6%	7%	7%	6%
2. Total number of animals adopted as a percent of animals handled	22.0%	35.0%	35.0%	18.0%
3. Total number of animals returned to owner as a percent of animals	18.0%	17.0%	17.0%	12.0%
4. Total number of animals euthanized as a percent of animals handled	47.0%	43.0%	43.0%	55.0%

ANALYSIS:

During the first quarter of FY07 the PPB indicator information above shows: that while the number of animals handled(W.1) is higher than FY06 it is consistent with previous years. The number of educational programs(W.3), bite reports(W.4), animals from Scott County(W.5) and animal control calls(W.6) are all consistent with FY'06 actuals.. The percentage of animals adopted(E.2), returned to owner(E.3) and euthanized(W.4) are all lower than FY 06. Scott County contribution as a percent of program costs(E.1) is 1% less than FY07 budget after first quarter.

SERVICE AREA: Physical Health & Education
ACTIVITY: Educational Services

PROGRAM: Library Resources & Services (67A)
ORGANIZATION: Library

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

PROGRAM OBJECTIVES:

1. To provide 400 hours of in-service training to staff.
2. To circulate 180,000 materials at a cost of \$1.50 or less per item.
3. To maintain 50% of the population as registered borrowers.

PERFORMANCE INDICATORS	2005-06 ACTUAL	2006-07 BUDGET	2006-07 PROJECTED	3 MONTH ACTUAL
DEMAND				
1. Size of collection	120,959	124,000	124,000	121,593
2. Registered borrowers	13,473	14,000	14,000	14,216
3. Requests for books/information	24,168	30,000	30,000	9,406
4. Citizen requests for programming	47	600	600	136
5. Hours of recommended staff in-service	400	400	400	400
6. Annual number of library visits	140,928	140,000	140,000	39,011
WORKLOAD				
1. Total materials processed	24,657	9,000	9,000	2,375
2. New borrowers registered	2,323	2,000	2,000	743
3. Book/information requested filled for patrons	22,235	30,000	30,000	9,331
4. Program activities attendance	8,725	9,000	9,000	2,991
5. Hours of in-service conducted or attended	558	400	400	108
6. Materials circulated	178,188	180,000	180,000	47,441
PRODUCTIVITY				
1. Cost/materials processed (30%)	\$0.59	\$15.00	\$15.00	\$27.93
2. Cost/new borrowers registered (10%)	\$0.75	\$43.00	\$43.00	\$29.76
3. Cost/book & information requests filled for patrons (20%)	\$4.72	\$5.75	\$5.75	\$4.74
4. Cost/program activity attendance (5%)	\$5.29	\$4.75	\$4.75	\$3.70
5. Cost/hour of in-service activities attended/conducted (2%)	\$33.08	\$43.00	\$43.00	\$40.94
6. Cost/item circulated (33%)	\$0.49	\$1.50	\$1.50	\$1.54
EFFECTIVENESS				
1. Collection size per capita	4.2	4.0	4.0	4.2
2. Percent of population as registered borrowers	46%	50%	50%	49%
3. Document delivery rate	92%	97%	97%	99%
4. Program attendance per capita	30%	30%	30%	10%
5. In-service hours per FTE.	32.82	22.00	22.00	6.30
6. Circulation per capita	6.13	6.00	6.00	1.63

ANALYSIS:

During the first quarter of FY07 the PPB indicator information above shows that indicators are on target for first quarter even with one branch closed for part of the quarter for remodeling.

SERVICE AREA: Public Safety		PROGRAM: Medic Emergency Medical Services (47A)		
ACTIVITY: Emergency Services		ORGANIZATION: MEDIC E.M.S.		
PROGRAM MISSION: To provide high quality, high value, emergency medical services and health care transportation to the Eastern Iowa and Western Illinois region. DHAC will be the primary transporter for out of hospital patients in our service area. We strive to provide a high degree of professionalism and quality care through highly trained employees and state of the art technology and equipment.				
PROGRAM OBJECTIVES:				
1. To continue to provide quality care by maintaining metro response times at 8 minutes and rural response times at 20 minutes or less.				
2. Increase the number of training hours to 250.				
3. Maintain Unit Hour Utilization at ≤ 0.40.				
PERFORMANCE INDICATORS	2005-06 ACTUAL	2006-07 BUDGET	2006-07 PROJECTED	3 MONTH ACTUAL
DEMAND				
1. Request for ambulance services in Scott County	22,051	22,000	22,500	5,768
2. Request for EMD services in Davenport, Bettendorf, & Illinois	9,494	9,500	9,500	2,231
3. Requests for community CPR classes	77	100	75	17
4. Requests for child passenger safety seat inspection	142	120	140	40
WORKLOAD				
1. Number of continuing education (CE) hours	242	250	250	48
2. Number of BLS emergencies (entire company)	359	8,500	8,000	797
3. Number of ALS emergencies (entire company)	9,567	8,500	8,000	2,020
4. Total number of transports (entire company)	16,865	17,000	17,000	4,605
5. Cancelled or refused services (entire company)	5,186	5,000	5,000	1,464
6. Number of community education hours	181	250	250	113
PRODUCTIVITY				
1. Cost/unit hour (Metro, Eldridge & LeClaire)	\$72.60	\$90.00	\$110.00	\$77.56
2. Cost per call-defined as dispatch (Metro, Eldridge & LeClaire)	\$240.42	\$257.67	\$210.00	\$220.30
3. Patient transports/unit (UHU) (Metro only)	0.37	0.40	0.39	0.39
EFFECTIVENESS				
1. Response time in minutes-Davenport & Bettendorf	4.42	4.90	4.50	4.56
2. Revenue as a percent of program cost	150%	90%	120%	166%
3. Percent of urban emergency response greater than 8 minutes	10.9%	10.0%	11.0%	13.1%
4. Fractile response time-Scott County rural service area	98.3%	99.0%	98.0%	99.3%
5. Average response time in minutes-Scott County Eldridge & LeClaire	7.30	7.29	7.50	7.32
ANALYSIS:				
<p>During the first quarter of FY07 the PPB indicator information above shows a record increase in demand for ambulance services(D.1), as evidenced by higher than predicted numbers in request for ambulance services in Scott County. Previous numbers supplied have reflected company wide information, but better measurement tools will allow the evolution of future measurement of performance for Scott County ambulance services only.</p> <p>In the Effectiveness section, the percent of urban emergency response greater than 8 minutes(E.3) continues to exceed 8 minutes. This could be reflective of the increase in volume over the first quarter. A quarters location was also regained in the northwest area of Davenport at Select Specialty Hospital, which should improve crew positioning, thereby decreasing metro response times.</p>				

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

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

- PROGRAM OBJECTIVES:**
1. To increase visitor inquiries processed, documented and qualified by 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	2005-06 ACTUAL	2006-07 BUDGET	2006-07 PROJECTED	3 MONTH ACTUAL
DEMAND				
1. Inquiries requested from visitors (public)	413,447	530,400	530,400	103,000
2. Inquiries requested from group tour operators	1,334	1,530	1,530	450
3. Inquiries from convention/meeting planners	1,356	1,735	1,735	425
4. Information requests derived from trade shows	685	1,735	1,735	250
5. Inquiries from sporting event planners	158	370	370	40
WORKLOAD				
1. Inquiries from visitors processed	413,447	530,400	530,400	103,000
2. Inquiries from group tour operators processed	1,334	1,530	1,530	450
3. Inquiries from convention/meeting planners processed	1,356	1,735	1,735	425
4. Information requests from trade shows processed	685	1,735	1,735	250
5. Inquiries from sporting event planners processed	158	370	370	40
PRODUCTIVITY				
1. Cost per visitor inquiry processed	\$2.47	\$2.47	\$2.47	\$2.47
2. Cost per group tour operator inquiry processed	\$12.65	\$12.65	\$12.65	\$12.65
3. Cost per convention/meeting planner inquiry processed	\$11.57	\$11.57	\$11.57	\$11.57
4. Cost per trade show information request processed	\$12.11	\$12.11	\$12.11	\$12.11
5. Cost per sporting event planner inquiry processed	\$22.00	\$22.00	\$22.00	\$22.00
EFFECTIVENESS				
1. Economic impact of tourism on the Quad Cities	\$126,245,000	\$133,700,000	\$133,700,000	\$31,500,000
2. Number of visitors to Quad Cities	1,127,200	1,193,400	1,193,400	282,000
3. Total Hotel/Motel Tax Receipts	\$3,360,000	\$3,225,240	\$3,225,240	\$1,042,000
4. Hotel/Motel Occupancy Rate	55.9%	62.0%	62.0%	64.1%

ANALYSIS:

During the first quarter of FY07 the PPB indicator information above shows that requests from trade shows and sporting event planners are slightly under budget projects for the first quarter. The Bureau will continue to focus efforts to have the Quad Cities host both youth and adult sporting events. The recent National Trails Symposium was regarded as a success with greater attendance than the two previous symposiums. It gave the Quad Cities a chance to showcase our great trail system on both sides of the river.

Another positive note both occupancy rates and Hotel Motel Tax receipts exceed budget projections, events such as the trails symposium and other conference and events help boost those numbers.

SERVICE AREA: County Environment		PROGRAM: Regional Economic Development (49A)		
ACTIVITY: County Development		ORGANIZATION: Quad City Development Group		
PROGRAM MISSION: To assist Quad City businesses to expand and grow. To attract new capital investment and generate jobs or the Quad Cities by marketing the Quad City area to external businesses. To council local communities on becoming more attractive to existing and potential employers.				
PROGRAM OBJECTIVES:				
1. To create at least 500 jobs during the year.				
2. To achieve at least 15 successful projects during the year.				
3. To attract at least \$25 million new investment to the area.				
PERFORMANCE INDICATORS	2005-06 ACTUAL	2006-07 BUDGET	2006-07 PROJECTED	3 MONTH ACTUAL
DEMAND				
1. Number of participating units of government (counties & cities)	13	13	13	13
2. Number of participating private sector members	106	115	115	106
3. Local businesses contacted via Business Connection	20	120	120	0
4. External business contacted	1,540	1,500	1,500	720
5. Number of prospect inquiries	223	500	500	177
6. Average monthly hits on website	53,285	50,000	50,000	49,192
WORKLOAD				
1. Number of prospects on active lists	66	85	85	66
2. Appointments with targeted companies / consultants	289	300	300	80
3. Number of community site visits	36	45	45	8
4. Number of repeat community site visits	25	15	15	7
PRODUCTIVITY				
1. Percent of time spent on support services	25%	25%	25%	25%
2. Percent of time spent on external marketing	40%	40%	40%	40%
3. Percent of time spent on existing businesses	35%	35%	35%	35%
EFFECTIVENESS				
1. Number of successful projects during year	26	15	18	10
2. Number of total jobs generated	1,661	500	600	412
3. Total amount of new investment	\$262,120,000	\$25,000,000	\$25,000,000	\$8,600,000
ANALYSIS:				
<p>During the first quarter of FY07 the PPB indicator information above shows that economic development activity continues to remain high. The QCDG continues to aggressively market the region using a sales pipeline. It continues to define and execute it's "sales culture". Its approach remains regional economic development</p> <p>Changes being discussed now in the community may or may not effect QCDG performance indicators in the future, depending on who does existing business expansions - QCDG or the Chamber's). This should hopefully be resolved by early 2007 calendar year.</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 29,000 hours of service.
2. To keep cost per outpatient hour at or below \$171.68.

PERFORMANCE INDICATORS	2005-06 ACTUAL	2006-07 BUDGET	2006-07 PROJECTED	3 MONTH ACTUAL
DEMAND				
1. Applications for services	3,164	3,000	3,000	701
WORKLOAD				
1. Total hours	32,594	29,000	29,000	7,272
2. Hours adult	21,426	19,600	19,600	5,198
3. Hours children	11,168	9,400	9,400	2,074
4. New cases	3,164	3,000	3,000	701
5. Total cases	12,597	12,000	12,000	10,701
PRODUCTIVITY				
1. Cost per outpatient hour	\$139.77	\$171.68	\$171.68	\$143.75

EFFECTIVENESS				
1. Scott County as a percent of program costs	29%	28%	28%	33%

ANALYSIS:

During the first quarter of FY07, the PPB indicator information above shows that the agency has maintained the projected levels at the budgeted levels. The number of applications for services (D.1) is at 23% of the budgeted level. The total hours (W.1) are at 25% of the budgeted level. The hours for adults (W.2) are at 26%, while the hours for children are only at 22% of the budgeted level. The number of new cases (W.4) are at 23% of the budgeted level. The total number of cases (W.5) are at 89% of the expected total and at 84% of the FY06 actual. The cost per outpatient hour (P.1) is at 83% of the budgeted level. Scott County as a percent of program costs (E.1) exceeded the budgeted level by 5% but is expected to decline over the year.

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 2760 total units of service.

PERFORMANCE INDICATORS	2005-06 ACTUAL	2006-07 BUDGET	2006-07 PROJECTED	3 MONTH ACTUAL
DEMAND				
1. Referrals to program - Frontier	67	90	90	20
WORKLOAD				
1. Active cases - Frontier	184	200	200	185
2. Referrals accepted - Frontier	67	90	90	20
3. Total cases YTD - Frontier	263	290	290	204
4. Average daily census - Frontier	69	70	70	66
5. Total units of service	2,490	2,760	2,760	573
PRODUCTIVITY				
1. Cost per active case				
2. Cost per unit of service	\$317	\$343	\$343	\$327
EFFECTIVENESS				
1. Scott County as a percent of program costs	52%	56%	56%	54%

ANALYSIS:

During the first quarter of FY07, the PPB indicator information above shows that the agency maintained the projected levels at the budgeted levels. The number of referrals to the program, Frontier, (D.1) are at 22% of the budgeted level and at 30% of the FY06 actual. The number of active cases at Frontier (W.1) is at 92% of the budgeted level. The number of referrals accepted (W.2) equal the number of referrals (D.1). The total number of cases YTD at Frontier (W.3) is at 70% of the budgeted level. The average daily census at Frontier (W.4) is at 95% of the budgeted/expected level and at 95% of the FY06 actual. The cost per unit of service (P.2) is at 95% of the budgeted level and exceeded the FY06 actual. Scott County as a percent of program costs is below the budgeted level by 2%.

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 \$84.77.					
PERFORMANCE INDICATORS		2005-06 ACTUAL	2006-07 BUDGET	2006-07 PROJECTED	3 MONTH ACTUAL
DEMAND					
1. Agency requests		35	35	45	35
WORKLOAD					
1. Hours - Jail		502	510	510	140
2. Hours - Juvenile Detention Center		147	156	156	27
3. Hours - Community Health Care		137	137	137	34
4. Hours - United Way agencies		-	-	-	-
5. Hours - other community organizations		81	168	168	69
PRODUCTIVITY					
1. Cost per hour		\$93.17	\$84.77	\$84.77	\$71.77
EFFECTIVENESS					
1. County subsidy as a percent of program costs		75%	80%	80%	84%
ANALYSIS:					
<p>During the first quarter of FY07, the PPB indicator information above shows that the agency generally maintained the projected levels at the budgeted levels. The agency requests (D.1) are at 100% of the budgeted level and at 100% of the FY06 actual. The projected level was increased to reflect the current experience. The hours at the Jail (W.1) are at 27% of the budgeted level, while the hours at the Juvenile Detention Center (W.2) are only at 17%. The hours at other community organizations (W.5) are at 40% of the budgeted level. The cost per hour (P.1) is below the budgeted level and well below the FY06 actual. The county subsidy as a percent of program costs (E.1) exceeded the budgeted level by 4%.</p>					

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 11 placements to less restrictive settings.				
PERFORMANCE INDICATORS	2005-06 ACTUAL	2006-07 BUDGET	2006-07 PROJECTED	3 MONTH ACTUAL
DEMAND				
1. Eligible population	400	400	400	400
2. Available service slots	240	240	240	240
3. Waiting list	-	-	-	-
WORKLOAD				
1. Number of clients served	190	250	250	139
2. Average monthly caseload	34	26	26	22
3. Number of client and client related contacts	7,033	8,000	8,000	1,694
4. Units of services billed	1,396	2,000	2,000	333
PRODUCTIVITY				
1. Monthly cost per client (unit rate)	\$462.45	\$385.74	\$385.74	\$459.26
EFFECTIVENESS				
1. Number of placements to more restrictive settings	18	20	20	2
2. Number of hospitalizations	65	85	85	15
3. Number of placements to less restrictive settings	16	11	11	3
ANALYSIS:				
<p>During the first quarter of FY07, the PPB indicator information above shows that the agency generally maintained the projected levels at the budgeted levels. The eligible population (D.1) is at 100% of the budgeted level. There is currently no waiting list (D.3) for case management services. The number of clients served (W.1) is at 55% of the budgeted level. The average monthly caseload (W.2) is 22, four below the budgeted level and 12 below the FY06 actual. The number of client and client related contacts (W.3) is at 21% of the budgeted level. The units of services billed (W.4) is low at 16% of the budgeted level. The monthly cost per client (unit rate) (P.1) exceeded the budgeted level but remains below the FY06 actual. The number of hospitalizations (E.2) is at 17% of the budgeted level and at 24% of the FY06 actual. The number of placements to less restrictive settings (E.3) is at 25% of the budgeted level.</p>				

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	2005-06 ACTUAL	2006-07 BUDGET	2006-07 PROJECTED	3 MONTH ACTUAL
------------------------	-------------------	-------------------	----------------------	-------------------

DEMAND				
1. Estimated total admissions	468	365	365	145

WORKLOAD				
1. Center admissions	468	365	365	145
2. Patient days	2,198	2,500	2,500	634
3. Commitment hearings	213	200	200	65

PRODUCTIVITY				
1. Cost per day	\$33.46	\$30.81	\$30.81	\$29.20
2. Cost per admission	\$157.13	\$211.00	\$211.00	\$127.67

EFFECTIVENESS				
1. Length of stay per participant (day)	4.7	5	5	4.4
2. Scott County as a percent of program costs	100%	100%	100%	100%

ANALYSIS:

During the first quarter of FY07, the PPB indicator information above shows that the agency maintained the projected levels at the budgeted levels. The estimated total admissions (D.1) is at 39% of the budgeted level. The Center admissions (W.1) are at 39% of the budgeted level. The number of patient days (W.2) is at 25% of the budgeted level. The number of commitment hearings (W.3) is at 32% of the budgeted level. The cost per day (P.1) is at 94% of the budgeted level. The cost per admission (P.2) is at 60% of the budgeted level. The length of stay per participant (day) (E.1) is 4.4 days, below the budgeted level of 5. Scott County as a percent of program costs (E.2) 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 19710 patient days.					
PERFORMANCE INDICATORS		2005-06 ACTUAL	2006-07 BUDGET	2006-07 PROJECTED	3 MONTH ACTUAL
DEMAND					
1. Referrals		83	75	75	21
WORKLOAD					
1. Number of admissions		39	32	32	12
2. Total number of patient days		19,430	19,710	19,710	4,893
3. Total number of activities		19,849	18,710	18,710	4,490
4. Total units of psycho-social rehab/patient education service		35,727	39,100	39,100	9,413
PRODUCTIVITY					
1. Cost per patient day		\$131.39	\$138.47	\$138.47	\$108.33
EFFECTIVENESS					
1. Percentage of capacity		93%	95%	95%	93%
2. Percentage of patients improved at discharge		71%	75%	75%	100%
3. Percent of discharged clients transitioned/community support		58%	75%	75%	75%
ANALYSIS:					
<p>During the first quarter of FY07, the PPB indicator information above shows that the agency maintained the projected levels at the budgeted levels. The number of referrals (D.1) is at 29% of the budgeted level. The number of admissions (W.1) is at 40% of the budgeted level and at 33% of the FY06 actual. Both Workload Indicators, total number of patient days (W.2) and the total number of activities (W.3), are at 24% of the budgeted levels. The cost per patient day (P.1) is well below the budgeted level and the FY06 actual. The percentage of capacity (E.1) is at 93%. The percentage of patients improved at discharge (E.2) is at 100%, exceeding the budgeted level by 25%. The percentage of discharged clients transitioned/community support (E.3) is at 75%, equal to the budgeted level.</p>					

SERVICE AREA: Mental Health Services

PROGRAM: Day Treatment Services (51G)

ACTIVITY: Care of Mentally Ill

ORGANIZATION: Vera French Comm Mental Health Center

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

PROGRAM OBJECTIVES:

1. To provide 4500 days of treatment.
2. To maintain length of stay at no more than 22 days.

PERFORMANCE INDICATORS	2005-06 ACTUAL	2006-07 BUDGET	2006-07 PROJECTED	3 MONTH ACTUAL
DEMAND				
1. Admissions	160	160	160	39
WORKLOAD				
1. Days of treatment	3,418	4,500	4,500	738
2. Cases closed	153	160	160	46
PRODUCTIVITY				
1. Cost per client day	\$124.81	\$125.92	\$125.92	\$124.01
EFFECTIVENESS				
1. Length of stay	22	22	22	16
2. Scott County as a percent of program costs	68%	57%	57%	81%

ANALYSIS:

During the first quarter of FY07, the PPB indicator information above shows that the agency generally maintained the projected levels at the budgeted levels. The number of admissions (D.1) is at 24% of the budgeted level. The number of days of treatment (W.1) is low at 16% of the budgeted level. The number of cases closed (W.2) is at 29% of the budgeted level. The cost per client day (P.1) is below the budgeted level and the FY06 actual. The length of stay (E.1) is 16 days, well below the budgeted level and the FY06 actual of 22. Scott County as a percent of program costs (E.2) exceeded the budgeted level by 24%. This is most likely due to the low number of reimbursements from private insurance companies. The agency expects this percentage to decrease over the year.

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 1500 units of service.
2. To keep waiting list at zero.

PERFORMANCE INDICATORS	2005-06 ACTUAL	2006-07 BUDGET	2006-07 PROJECTED	3 MONTH ACTUAL
DEMAND				
1. Eligible population	250	250	250	250
2. Available service slots	140	140	140	140
3. Waiting list	-	-	-	-
WORKLOAD				
1. Number of clients served	163	180	180	129
2. Number of client and client related contacts	5,151	6,000	6,000	1,671
3. Units of service	1,386	1,500	1,500	368
PRODUCTIVITY				
1. Monthly cost per service slot (unit rate)	\$104.60	\$107.86	\$107.86	\$94.44
EFFECTIVENESS				
1. Number of placements in more restrictive settings	9	18	18	1
2. Number of hospitalizations	22	20	20	7
3. Number of placements in less restrictive settings	1	12	12	1
4. Title XIX applications	13	18	18	4
5. Title XIX applications approved	16	18	18	-

ANALYSIS:

During the first quarter of FY07, the PPB indicator information above shows that the agency 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. There is currently no waiting list (D.3) for case monitoring services. The number of clients served (W.1) is at 72% of the budgeted level and at 79% of the FY06 actual. The number of clients and client related contacts (W.2) is at 27% of the budgeted level. The monthly cost per service slot (unit rate) (P.1) is at 87% of the budgeted level. The number of hospitalizations (E.2) is at 39% of the budgeted level. There was one placement to a more restrictive setting (E.1) and only one placement to a less restrictive setting (E.3) during this period. The number of Title XIX applications (E.4) completed was four. There were no Title XIX applications (E.5) approved during this period.

SERVICE AREA: Mental Health Services

PROGRAM: Employment Services (511)

ACTIVITY: Care of Mentally Ill

ORGANIZATION: Vera French Comm Mental Health Center

PROGRAM MISSION:

To assist individuals with serious mental illness achieve successful employment outcomes through employment skill training, vocational counseling, advocacy and support.

PROGRAM OBJECTIVES:

1. To provide services to 50 individuals.
2. To keep waiting list to no more than 12.

PERFORMANCE INDICATORS	2005-06 ACTUAL	2006-07 BUDGET	2006-07 PROJECTED	3 MONTH ACTUAL
------------------------	-------------------	-------------------	----------------------	-------------------

DEMAND

1. Referrals to Job Link Program	45	50	50	19
2. Waiting List	38	12	12	38

WORKLOAD

1. # of clients served Year to Date	45	50	50	19
2. Units of service billed Year to Date	492	400	400	141

PRODUCTIVITY

1. Cost per client served	\$3,764.00	\$3,243.00	\$3,243.00	\$2,350.00
2. Cost per unit of service	\$344.00	\$405.47	\$405.47	\$316.74
3. Units provided as a % of capacity		100%	100%	94%

EFFECTIVENESS

1. % of clients obtaining employment	48	50	50	10
2. % of clients maintaining employment for 90 days	26	25	25	4
3. % of clients maintaining employment six months or more	22	20	20	N/A

ANALYSIS:

During the first quarter of FY07, the PPB indicator information above shows that the agency maintained the projected levels at the budgeted levels. The number of referrals to the Job Link Program was 19, or 39% of the budgeted level. There are currently 38 individuals on the waiting list (D.2), exceeding the budgeted level by 26. The number of clients served year to date (W.1) is 19, the same number as referrals to the program (D.1). The number of units of service billed year to date (W.2) is at 39% of the budgeted level. The cost per client served (P.1) and the cost per unit of service (P.2) are both well below the budgeted levels and the FY06 actuals. The percentage of clients obtaining employment (E.1) is 10%, well below the budgeted level. Four percent of the clients maintained employment for 90 days (E.2).

SERVICE AREA: Mental Health Services
ACTIVITY: Care of Mentally Ill

PROGRAM: Jail Diversion Program (51J)
ORGANIZATION: Vera French Comm Mental Health Center

PROGRAM MISSION: To provide alternatives to incarceration for persons with mental illness, thus preventing and/or breaking the cycle of repeated entry into the criminal justice system.

PROGRAM OBJECTIVES:

1. To provide 480 units of Case Management service.
2. To provide 100 hours of psychiatric service.

PERFORMANCE INDICATORS	2005-06 ACTUAL	2006-07 BUDGET	2006-07 PROJECTED	3 MONTH ACTUAL
DEMAND				
1. Available Case Management service slots	40	40	40	40
2. Number of Case Management referrals	40	40	40	6
3. Hours of physician time available	100	100	100	21
WORKLOAD				
1. Unduplicated-Case Management clients served	74	60	60	50
2. Units of Case Management provided	397	480	480	120
3. Average monthly face to face contacts	106	225	225	80
4. Unduplicated-physician clients served	55	60	60	48
5. Hours of psychiatric time provided	78	100	100	21
6. Number of Case Management referrals accepted	40	60	60	6
PRODUCTIVITY				
1. Unit cost - Case Management	\$302.25	\$256.60	\$256.60	\$267.00
2. Dollar value of physician service	\$17,004.00	\$20,800.00	\$20,800.00	\$4,997.00
EFFECTIVENESS				
1. Number discharged to community services	10	30	30	1
2. Number of clients rearrested	28	10	10	3
3. Number of jail days due to rearrests	214	100	100	50
4. Number of average monthly jail days saved	52	100	100	32
5. Number discharged-unsatisfactory	14	6	6	1

ANALYSIS:

During the first quarter of FY07, the PPB indicator information above shows that the agency generally maintained the projected levels at the budgeted levels. The available case management slots (D.1) is equal to the budgeted level of 40. The number of case management referrals (D.2) is six, only 15% of the budgeted level. The number of unduplicated case management clients served (W.1) is at 83% of the budgeted level. The number of units of case management provided (W.2) is 120, 25% of the budgeted level. The average monthly face to face contacts (W.3) is at 35% of the budgeted level. The number of unduplicated physician clients served (W.4) is 48, 81% of the budgeted level and at 89% of the FY06 actual. The number of hours of psychiatric time provided (W.5) was 21, or 21% of the budgeted level. The unit cost of case management was slightly above the budgeted level but remains below the FY06 actual. One client was discharged to community services (E.1). Three clients were rearrested (E.2) during this reporting period. The average monthly number of jail days saved (E.4) is 32. There was one client who was discharged unsatisfactorily (E.5) during the quarter.