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May 28, 2007

TO: C. Ray Wierson, County Administrator

FROM: Pat Reynolds, Budget Coordinator

SUBJ: FY07 Program Performance Budget Indicator Report for Third Quarter Ended
March 31, 2007

Kindly find attached the FY07 Program Performance Budget Indicator Report for the third quarter ended March 31, 2007.

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.5	1	The projection for other scheduled meetings held has been reduced as the County Administrator is no longer required to give jail presentations since the passage of the jail referendum.
Administration General Administration	E.2	1	Percentage of target issue action steps completed is only 54% complete through three quarters as action steps require more than one fiscal year to complete. Many outstanding items are scheduled to be completed during FY09.
Attorney Criminal Division	D.3	3	This indicator was reduced from 1,800 cases to 1,600 cases and represents individuals charged with a non-indictable simple misdemeanor who choose to plead guilty and go to trial. Due to the cost of and the effort expended in conducting a trial, the department is pleased to report that this number has declined.
Attorney Criminal Division	P.1/2/3	3	Productivity indicators are costs associated with closing indictable, non-indictable, and juvenile evidentiary hearings. All productivity indicators are under budget reflecting plea agreements, settlements, and uncontested hearings.
Attorney Civil Division	D.1 W.1	4	Demand, or intake, of non-litigation cases and therefore the workload indicator associated with case resolution has been declining; therefore projections have been reduced for both demand and workload. It is difficult to estimate the number of cases that will be presented to the office regarding adult abuse, claim notices, requests for County Attorney opinions, and guardianship matters.
Auditor Administration	D.1	5	Authorized personnel for the Auditor's department has been reduced by 0.5 FTE's following the retirement of the Plat Room Specialist.
Auditor Elections	W.2	6	The department has conducted five unbudgeted special election during the year.
Community Services Administration	D.2	9	The liaison activities requested are at 86% of the projected level. These liaison activities are expected to continue at a high level due to the Director's involvement in Legislative committee's and workgroups.

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Department/ Program	Indicator Reference	Page Number	Description
Community Services SA Assistance	P.1	12	The productivity indicator cost per evaluation order is below the budgeted level. This is related to more individuals having private insurance and not have to utilize the hospital for evaluations.
Health Clinical Services	W.1	24	The number of diseases requiring investigation is higher than expected due to an increased number of cases of Pertussis and the work on the Norovirus outbreak.
Human Services Case Management	E.4	29	There were five additional consumers who decreased their workshop usage during the quarter. The yearly total is eleven, exceeding the budgeted level.
Information Technology IT Administration	D.3	30	Spending on capital projects managed by the IT department is low primarily due to the timing of parcel conversion for the GIS system. This task is scheduled to begin during the fourth quarter.
Juvenile Court Services Juvenile Detention	D.1/2-4	32	A lull in detention usage began during the middle of the second quarter and has continued. This has impacted demand indicators persons admitted, average daily detention population, and total days of client care. Despite this trend (D.3) days of out-of-county care remains strong and this indicator was increased from a budget of 690 days to 800.
Juvenile Court Services Juvenile Detention	E.2	32	Special incidents by detainees requiring staff intervention continues to decrease due to the completion of the year round exercise area and its positive impact on residents.
Non-Departmental Court Support Costs	D.2	33	The projection for community service sentencing secondary referrals has again been reduced from an original budget figure of 450 to 250. This is a very positive indicator for the program as this low rate of secondary referrals indicates that the initial placement was successful and clients did not have to be placed with a second agency to complete their community service.
Planning & Development Administration	W.5	35	The number of building permits issued is down 8%. This would appear to indicate that the building sector for rural Scott County and the seven small cities is still strong but leveling off.
Recorder Public Records	D.3	38	Conservation license requests continue to decline, but appear to have leveled off. They are at 73% of last year's actuals.
Recorder Vital Records	D.1	39	The number of passports issued continues to increase due to the new law effective January 23, 2007 that all persons entering the United States via air from Mexico and Canada must have a passport. The third quarter actual amount is 20% over the entire budgeted amount.
Treasurer Tax Collection	D.2	51	The actual dollar amount of tax certification was \$8,109,648 higher than the previous year.
Center for Active Seniors Outreach	D.1	57	The referrals to this program remain low at 64% of the budgeted level, due to 2006 legislative changes. Generation Area on Aging now handles all Medicaid Case Management Services. CASI only does the outreach services. Outreach needs vary from day to day and tend to be more costly to the agency.
Ctr Alcohol/Drug Serv Residential	P.2	63	Cost per day of intermediate care was under budget. After reviewing staffing utilization at the Country Oaks facility a portion of personnel costs were reallocated between the intermediate and halfway house programs.
Durant Ambulance Emergency Care/Transfer	E.2	67	Durant's response time was slower during the third quarter because they had a number of calls when road conditions were bad.
Emergency Management Emergency Preparedness		68	The major item of interest for the third quarter was the physical move of EMA from the Scott County Courthouse to Bettendorf City Hall, the day before the February ice storm.
Handicapped Dev Center Residential Services	W.5	69	The number of respite requests accommodated is at 79% of the budget level. Respite services give families a break from caring for their disabled son or daughter.

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Department/ Program	Indicator Reference	Page Number	Description
Handicapped Dev Center Employment Services	E.3	70	The amount of net sub-contract income is at 90% of the budgeted level. The agency continues to put great effort into securing new sub-contract jobs.
Humane Society Animal Shelter	E.1	72	The Scott County contribution as a percent of program cost after three quarters is 1% lower than projected for FY07.
Vera French Outpatient Services	W.5	77	The total number of cases exceeded the budgeted level and is at 97% of the FY06 actual. The total number of cases is expected to exceed the FY06 level.

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

Attachment

**SCOTT COUNTY
FY07 PROGRAM DETAIL
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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 40 meetings with individual Board members.

PERFORMANCE INDICATORS	2005-06 ACTUAL	2006-07 BUDGET	2006-07 PROJECTED	9 MONTH ACTUAL
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DEMAND				
1. Authorized personnel (FTE's)	447.32	448.82	448.07	448.07
2. Units directly supervised	9	9	9	9
3. Dollar value of operating budget	\$55,927,543	\$59,827,054		
4. Dollar value of Capital Improvement Plan (CIP)	\$4,714,565	\$7,536,700		
5. Jurisdiction population	160,141	159,414	162,621	162,621

WORKLOAD				
1. Board of Supervisors meetings held	85	85	85	68
2. Scheduled meetings with individual Board members	68	85	40	33
3. Agenda items forwarded to Board of Supervisors	458	500	450	292
4. Scheduled meetings with individual department heads	253	275	275	195
5. Other scheduled meetings held	217	300	250	192

PRODUCTIVITY				
1. Management cost as a percent of County budget	0.54%	0.52%		
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%	75%	54%
3. Percentage of departments represented at dept head meetings	77%	80%	70%	68%

ANALYSIS:

<p>During the third quarter of FY07 PPB indicator information above shows that all Demand indicators are in line with projections.</p> <p>(W.2) Scheduled meetings with Board Members has been adjusted to reflect that normally two members share a meeting time which only counts as one meeting instead of two. (W.3) Agenda items forwarded is below the budgeted amount and the adjusted projection. This indicator fluctuates from year to year depending on departmental projects and the number of agenda items forwarded to the Board. The projection for (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 54%. 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 68% 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 third quarter are 67.5% expended.</p>
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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	9 MONTH ACTUAL
DEMAND				
1. Authorized personnel (FTE's)	30.75	30.75	30.75	30.75
2. Departmental budget expended	\$2,121,360	\$2,233,783	\$2,233,783	\$1,678,497
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:

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

Attorney Administration appropriations are 65.6% expended. Revenue is not posted to the Administration division.

Overtime for Attorney Administration is 36% expended through quarter end resulting from paralegal duties of the executive secretary for the County Attorney and the criminal division.

Overtime for all divisions of the County Attorney is 164% expended and will continue to exceed budget projections. Actual overtime for FY06 was \$13,292. \$9,759 was approved for FY07 and \$16,003 has been expended through nine months of operation. The department carefully monitors this expenditure, overtime 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	9 MONTH ACTUAL
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DEMAND				
1. New felony cases	1,340	1,200	1,300	908
2. New indictable traffic, serious, aggravated, misdemeanor cases	3,737	3,600	3,600	2,696
3. New non-indictable simple misdemeanors (that did not plead)	1,742	1,800	1,600	1,199
4. Open indictable cases at quarter end	3,681	3,000	3,400	3,239
5. Juvenile intake of delinquent, CHINA, terminations	917	650	700	543

WORKLOAD				
1. Jury/Court trials held indictable/non-indictable cases	205	200	200	144
2. Cases disposed of indictable (plea agreements/dismissals/trials)	5,723	4,500	5,000	4,235
3. Cases disposed of non-indictable (misdemeanors that did not plead)	1,509	1,700	1,500	1,110
4. Uncontested juvenile hearings	2,246	2,000	2,200	1,600
5. Evidentiary juvenile hearings	254	250	250	207

PRODUCTIVITY				
1. Cost per indictable case disposed of (65%)	\$173.44	\$230.34	\$208.19	\$168.10
2. Cost per non-indictable case disposed of (10%)	\$99.48	\$97.97	\$111.04	\$102.02
3. Cost per juvenile uncontested/evidentiary hearing (25%)	\$158.18	\$185.06	\$169.95	\$156.67

EFFECTIVENESS				
1. Average open indictable cases per attorney-quarterly	293	255	260	258
2. Indictable closed/percentage of cases open-quarterly	94%	100%	94%	96%
3. Non-indictable closed/percentage of non-indictable open-quarterly	89%	92%	94%	134%
4. Percentage of Juvenile cases going to hearing-quarterly	98%	99%	100%	92%

ANALYSIS:

<p>At the end of the third quarter PPB indicator information shows that Demand indicators are in line with projections, some of which were revised. The only projection reduced was (D.3) New non-indictable intake (simples that did not plead guilty) which was lowered to 1600 cases from a budget of 1800. It is difficult to project how many individuals charged with a simple misdemeanor will choose to have a court or jury trial. Projections were increased for indicators (D.1) New felony intake; (D.4) Open indictable cases; and (D.5) Juvenile case intake based on nine months of activity.</p> <p>Workload indicators are tracking well. The projection for (W.3) Cases disposed of non-indictable were decreased as that indicator is dependant on (D.3) as referenced above. Projections for (W.4) Uncontested hearings was increased as more cases are being resolved without holding a contested hearing.</p>	<p>(W.5) Juvenile evidentiary hearings at only 64% of projection is positive demonstrating that more cases are settled prior to trial. All other workload indicators are at or have exceeded projections.</p> <p>Productivity indicators associated with the cost of closing cases are under budget.</p> <p>Effectiveness indicators are on target with only (E.4) showing that fewer juvenile cases are going to trial as referenced under (W.5).</p> <p>Criminal division paralegal overtime is 172% expended. Overtime is case dependant and the department does not expect to improve this indicator.</p> <p>Total appropriations are 68% expended through the quarter and revenue is 117.2% received attributed to forfeited assets and reimbursement from the state for the prosecutor intern program.</p>
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SERVICE AREA: Public Safety		PROGRAM: Corporation Counsel/Civil Division (12D)		
ACTIVITY: Law Enforcement		ORGANIZATION: Attorney		
PROGRAM MISSION: To supervise insurance counsel litigation; service civil commitments, and provide representation for the County, its officers and divisions by providing representation in civil litigation.				
PROGRAM OBJECTIVES:				
1. To respond to all litigation requests during the year.				
2. To respond to all non-litigation requests during the year.				
PERFORMANCE INDICATORS	2005-06 ACTUAL	2006-07 BUDGET	2006-07 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Non-Litigation Services Intake (Adult Abuse, Claim Notices, County Attorney Opinions, Guardianship, and Real Estate Transactions)	327	300	350	258
2. Litigation Services Intake (Civil Rights Commission, Mental Health Hearings, Civil Suits, Forfeitures, Workers' Comp)	339	200	300	244
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	225	170
2. Litigation Services cases closed (see above for case type)	415	200	400	319
3. On-going quarterly major case litigation	5	5	5	5
PRODUCTIVITY				
1. Cost per Non-Litigation Service provided (55%)	\$609.23	\$547.52	\$730.03	\$654.12
2. Cost per Litigation Service provided (45%)	\$309.89	\$671.96	\$335.98	\$285.21
3. Average cost of both non-litigation and litigation services	\$459.56	\$609.74	\$533.00	\$469.67
EFFECTIVENESS				
1. Non-Litigation requests responded to	100%	100%	100%	100%
2. Litigation requests responded to	100%	100%	100%	100%
ANALYSIS:				
<p>Through the third quarter PPB indicator information shows that demand and workload indicators regarding intake and cases resolved for litigation services are in line with projections. Projections have been reduced for intake and closed non-litigation services.</p> <p>The cost of closing both litigation and non-litigation services is shown in the productivity indicators. (P.1) Cost per non-litigation service provided is under projection by 10% and (P.2) Cost per litigation service provided is under projection by 15%.</p> <p>Total appropriations are 67.7% 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</p>	<p>tried before a federal magistrate but a decision has not yet been rendered.</p> <p><u>Thomas Bashaw vs. Scott County</u></p> <p>Potential claim for injuries sustained on 1/4/07 arising from a collision of a jail transport van with a tractor operated by Bashaw occurring in Montgomery County, Iowa.</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 County has delivered to the E.E.O.C. copies of its investigative materials and other documents pursuant to a prior discovery request. The case remains pending.</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	9 MONTH ACTUAL
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DEMAND

1. Authorized personnel (FTE's)	15.4	15.4	14.9	14.9
2. Departmental budget	\$1,245,673	\$1,213,972	\$1,231,972	\$1,001,252

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

EFFECTIVENESS

1. Program performance budget objectives accomplished	78%	90%	90%	N/A
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ANALYSIS:

During the first three quarters 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	9 MONTH ACTUAL
DEMAND				
1. Registered voters	114,507	115,000	115,546	115,546
2. Registered voter changes requested	67,248	100,000	100,000	48,198
3. Elections	26	6	6	6
4. Polling places to be maintained	75	75	75	75
5. Absentee voter applications requested	4,332	30,000	30,000	16,444
WORKLOAD				
1. Elections conducted: Scheduled	26	6	6	6
2. Elections conducted: Special Election	-	0	5	5
3. Registered voter changes processed	67,248	100,000	100,000	48,198
4. Polling places arranged and administered	75	75	75	75
5. Poll worker personnel arranged and trained	768	650	650	730
6. Absentee voter applications processed	4,332	30,000	30,000	16,444
PRODUCTIVITY				
1. Average cost per scheduled election conducted (57%)	\$10,957	\$40,856	\$40,856	\$42,632
2. Average cost per special election conducted (15%)	N/A	N/A	13,463	13,463
3. Cost per registered voter change processed (28%)	\$2.08	\$1.20	\$1.20	\$2.61

EFFECTIVENESS

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

During the first three quarters of FY07 the PPB indicator information above shows most indicators at expected levels. There were 2 special elections conducted (W.2) during the first quarter, and 3 special school elections in the third quarter. 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

PROGRAM: Business/Finance (13D)

ACTIVITY: Policy & Administration

ORGANIZATION: Auditor

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

PROGRAM OBJECTIVES:

1. To keep cost per invoice processed below \$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	9 MONTH ACTUAL
DEMAND				
1. Invoices submitted	32,180	30,000	30,000	25,475
2. Employees on payroll	699	680	680	568
3. Official Board meetings requiring minutes	60	58	58	40
4. Accounting account/centers to be maintained	11,169	11,500	11,500	11,391
WORKLOAD				
1. Invoices processed	32,180	30,000	30,000	25,475
2. Time cards processed	39,702	36,000	36,000	28,832
3. Board meetings minutes recorded	60	58	58	40
4. Account/centers maintained	11,169	11,500	11,500	11,391
PRODUCTIVITY				
1. Cost per invoice processed (35%)	\$3.47	\$3.90	\$3.90	\$3.45
2. Cost per time card processed (30%)	\$2.41	\$2.79	\$2.79	\$2.61
3. Cost per Board meeting minutes recorded (5%)	\$266.06	\$288.32	\$288.32	\$313.78
4. Cost per account/center maintained (30%)	\$8.58	\$8.73	\$8.73	\$6.61

EFFECTIVENESS

1. Claims lost or misplaced - - - -

ANALYSIS:

During the first three quarters 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	9 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	6,154
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	6,154
3. Tax Increment Financing Districts total valuation	\$235,049,741	\$235,154,427	\$235,154,427	\$235,154,427
4. Local budgets certified	49	49	49	49
PRODUCTIVITY				
1. Cost per parcels taxed (50%)	\$1.80	\$1.92	\$1.92	\$1.16
2. Cost per real estate transaction processed (20%)	\$5.95	\$6.70	\$6.70	\$5.56
3. Cost per TIF District Administered (15%)	\$1,128.76	\$1,041.50	\$1,041.50	\$625.46
4. Cost per local budget certified (15%)	\$806.26	\$871.45	\$871.45	\$523.34

EFFECTIVENESS				
1. Dollar amount of licenses, permits and fees	\$53,525	\$48,350	\$48,350	\$33,935

ANALYSIS:

During the first three quarters 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.

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	9 MONTH ACTUAL
DEMAND				
1. Authorized personnel (FTE's)	12.50	12.50	12.50	12.50
2. Liaison activities requested	257	235	235	202
3. Appeals/reviews requested	3	5	5	2
4. Number of authorized agencies	4	4	4	4
5. Total departmental budget	\$7,595,031	\$8,274,515	\$8,274,515	\$4,465,036
WORKLOAD				
1. Percent of time spent on administration	45%	45%	45%	40%
2. Percent of time spent on program management	15%	25%	25%	25%
3. Percent of time spent on special projects	25%	15%	15%	25%
4. Percent of time spent on authorized agencies	15%	15%	15%	10%
PRODUCTIVITY				
1. Administration cost as a percent of departmental budget	1.00%	2.00%	2.00%	1.66%
EFFECTIVENESS				
1. Program performance budget objectives accomplished	95%	100%	100%	90%
ANALYSIS:				
<p>During the third quarter of FY07, the PPB indicator information above shows that the department again maintained the projected levels at the budgeted levels. The liaison activities requested (D.2) are at 86% 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: meetings with Legislators to advocate for additional MH/DD funding, CPC meetings, meetings with Quilogy staff, meetings with the Shelter and Transitional Housing Council, Iowa Council on Homelessness meetings and numerous meetings with the media regarding the status of MH/DD funding. The liaison activities are expected to continue at a high level the remainder of the year due to the Director's involvement in Legislative committees and workgroups. The percent of time spent on special projects (W.3) exceeded the projected and budgeted levels. This is due to the</p> <p>Director assisting ISAC to compile data for the Governor's Office regarding the MH/DD funding crisis and potential budget cuts. The Director was also responsible for implementing State Payment Program (SPP) rules changes related to data collection.</p> <p>There were no appeals/reviews requested (D.3) this quarter, making the yearly total two. The total department budget (D.5) is at 53% 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.</p>				

SERVICE AREA: Social Services		PROGRAM: General Assist/Other Social Services (17B)			
ACTIVITY: Services to Poor		ORGANIZATION: Community Services			
PROGRAM MISSION: To provide financial assistance in meeting basic needs to Scott County residents.					
PROGRAM OBJECTIVES:					
1. To provide 100 community referrals.					
2. To conduct 6500 or more client interviews.					
PERFORMANCE INDICATORS		2005-06 ACTUAL	2006-07 BUDGET	2006-07 PROJECTED	9 MONTH ACTUAL
DEMAND					
1. Applications for assistance		6,446	7,500	7,500	4,710
2. Population below 100% of poverty		17,914	17,914	17,914	17,914
WORKLOAD					
1. Applications approved		3,354	3,800	3,800	2,605
2. Referrals issued		126	100	100	71
3. Interviews conducted		5,852	7,000	7,000	4,118
4. Clients in work program		88	135	135	83
5. Total client hours worked		11,156	16,000	12,000	6,628
PRODUCTIVITY					
1. Average assistance granted		\$139.90	\$140.15	\$140.15	\$129.93
EFFECTIVENESS					
1. Percent of applications approved		52%	50%	55%	55%
ANALYSIS:					
<p>During the third 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 at 62% of the budgeted level. The number of applications approved (W.1) are at 69% of the projected and budgeted level. The number of interviews conducted (W.3) is at 58% of the budgeted level. The number of referrals issued (W.2) is at 71. The Community Services Department continues to have good working relationships with several agencies in the community and makes referrals for other services whenever appropriate. The Productivity Indicator, average amount of assistance granted (P.1), is below the budgeted level again this quarter at \$129.93. The percent of applications approved (E.1) is at 55%, slightly above the budgeted level.</p>					

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	9 MONTH ACTUAL
DEMAND				
1. Eligible population	16,818	16,818	16,818	16,818
2. Requests for veteran services	1,613	1,000	850	507
3. Estimated population below poverty	2,008	2,008	2,008	2,008
4. Applications for welfare assistance	204	220	95	23
WORKLOAD				
1. Welfare assistance interviews	186	220	110	42
2. Number of welfare cases assisted	94	110	65	13
3. Veterans services interviews	927	600	600	307
PRODUCTIVITY				
1. Cost/per case assisted	\$1,144.17	\$1,266.15	\$1,266.15	\$2,760.08
EFFECTIVENESS				
1. Percent of welfare requests assisted	57%	50%	50%	56%
2. Total amount approved for compensations and pensions	\$368,190	\$350,000	\$350,000	\$395,694
ANALYSIS:				
<p>During the third quarter of FY07, the PPB indicator information above continues to show low figures. This is due to the absence of a VA Director at the beginning of the fiscal year. The new VA Director continues to work hard to meet the needs of local Veterans. Many newspaper articles and radio spots have helped to attract Veterans and their families to the office. Several projected figures in the Demand and Workload Indicators were decreased again this quarter to reflect the current experience. The requests for veteran services (D.2) is at 50% of the budgeted level and at 59% of the projected level. The number of welfare assistance interviews (W.1) is at 19% of the budgeted level. The new Director has been getting information from Veterans and local service offices regarding the total dollar amounts of approved compensation and pensions (E.2). In the past</p> <p>it has been difficult to get accurate and complete financial information (E.2).</p>				

SERVICE AREA: Social Services		PROGRAM: SA Assistance (17F)		
ACTIVITY: Care Substance Abuse Clients		ORGANIZATION: Community Services		
PROGRAM MISSION: To provide funding for emergency hospitalization, commitment evaluation for substance abuse (IC 125) to Scott County residents, and for certain children's institutions.				
PROGRAM OBJECTIVES: 1. To maintain cost of commitment at or less than \$675.00.				
PERFORMANCE INDICATORS	2005-06 ACTUAL	2006-07 BUDGET	2006-07 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Total number of involuntary commitments filed - substance abuse	289	250	290	262
WORKLOAD				
1. Number of commitments (adult) - substance abuse	196	200	200	179
2. Number of commitments (children) - substance abuse	77	65	85	66
3. 48 hour holds - substance abuse	5	18	18	13
PRODUCTIVITY				
1. Cost per evaluation order	\$670.81	\$641.75	\$641.75	\$550.25
EFFECTIVENESS				
1. Percent of filings approved for evaluation	94.0%	97.0%	97.0%	93.0%
2. Percent committed to outpatient at hearing	41.0%	45.0%	45.0%	37.0%
ANALYSIS:				
<p>During the third quarter of FY07, the PPB indicator information above shows that the department maintained the projected levels at the budgeted levels. The total number of involuntary commitments filed (D.1) exceeded the budgeted level by twelve. The projected level was increased to reflect the current experience. The number of adult commitments (W.1) is higher than expected at 89% and the number of child commitments (W.2) exceeded the budgeted level by one. The projected level was increased to reflect the current experience. There were eight additional 48 hour holds (W.3) during this quarter, making the total for the year thirteen. The Productivity Indicator, cost per evaluation order (P.1), is below the budgeted level again 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. The percent of filings approved for evaluation (E.1) is below the budgeted level at 93%. The percent of people committed to outpatient treatment at the hearing (E.2) is at 37%.</p>				

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	9 MONTH ACTUAL
DEMAND				
1. Total number involuntary commitments filed - mental health	304	300	300	251
2. Protective payee applications	65	65	65	44
3. Number of consumers at Glenwood/Woodward	24	27	27	26
WORKLOAD				
1. Number of persons with MH/CMI served	1,399	1,300	1,400	1,305
2. Number of mental health commitments - adult	213	240	240	156
3. Number of mental health commitments - juvenile	66	60	60	51
4. Number of 48 hour holds	70	50	70	65
5. Protective payee cases	398	430	430	405
6. Number of persons with MR/DD served	310	315	340	335
PRODUCTIVITY				
1. Cost per evaluation approved	\$1,235.51	\$961.80	\$961.80	\$969.75
2. Cost per MR/DD consumer served	\$14,851.52	\$14,211.75	\$14,211.75	\$8,366.56
3. Cost per MI/CMI consumer served	\$803.52	\$1,245.00	\$1,245.00	\$688.23
EFFECTIVENESS				
1. Percent of filings approved for evaluation	93%	97%	97%	82%
2. Number of consumers leaving SHS	5	1	1	0
3. Number of consumers leaving community ICF-MR	2	1	1	3
ANALYSIS:				
<p>During the third quarter of FY07, the PPB indicator information above shows that the department generally maintained the projected levels at the budgeted levels. The Productivity Indicators (P.2 and P.3), cost per consumer, remain low again this quarter. This is 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 83% of the budgeted level. The number of adult mental health commitments (W.2) are at 65% of the budgeted level. The number of juvenile mental health commitments filed (W.3) are higher than expected at 85% of the budgeted level. The number of Protective Payee cases (W.5) is at 94% of the expected or budgeted total. The number of persons served with MH/CMI diagnosis (W.1) exceeded the budgeted level. The projected level was increased to reflect the current experience.</p> <p>The number of persons served with MR/DD diagnosis (W.6) is at 98% of the projected level as the budgeted level was exceeded last quarter. The number of consumers at Glenwood/Woodward Resource Center is 26 (D.3). There was one more consumer who left community based ICF/MR facilities (E.3) this quarter, making the total for the year, three. No consumers have moved out of the State Resource Centers (E.2).</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	9 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	\$3,077,053
3. Golf Course budget	\$1,023,754	\$1,095,624	\$1,095,624	\$745,779
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%	10.54%
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>The PPB indicator information above shows our authorized budget (net of golf) (D.2) is 85% expended for the 9-month period. This is 13% 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.</p> <p>Expenses were up by 13.6% and Supplies were up by 9.2% due in part to our hosting of the IACCB Conference</p> <p>The golf course budget (D.3) is 68% expended which is comparable to last year.</p> <p>Revenues for the parks are at \$626,231 which is a 9.85% increase (mainly due to an increase in REAP funds and SCRA grants) compared to last year.</p> <p>Camping is down 6.3% due to many weekends with rain on Fridays and Saturdays. Pool income is down by 3.51%, but the beach income was up by 2.5%. Building Rents for cabins are up by 8.05% over last year at this time.</p> <p>Golf course revenues are 18% less compared to the same time last year. This has been caused by the combination of less than ideal weather, and the national decline in golf which all courses in the area have been experiencing.</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	9 MONTH ACTUAL
DEMAND				
1. Population of Scott County	158,668	158,668	162,621	162,621
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	\$18.92
2. Per capita cost of park system (net of revenues)	\$15.73	\$16.01	\$16.01	\$12.38
EFFECTIVENESS				
1. Revenue received from Scott County Park	\$302,816	\$345,100	\$345,100	\$220,504
2. Revenue received from Buffalo Shores	\$88,716	\$85,765	\$51,104	\$51,104
3. Revenue received from West Lake Park	\$351,261	\$378,373	\$378,373	\$205,040
4. Revenue received from Pioneer Village	\$50,614	\$65,418	\$65,418	\$28,261
5. Revenue received from Cody Homestead	\$3,939	\$4,259	\$4,259	\$2,687
ANALYSIS:				
<p>During the first 9 months of FY07 the PPB indicator information for Demand Workload stayed the same as the Scott County Park pool (D.2) and the West Lake Park beach (D.3) were both closed for the season at the end of the first quarter.</p> <p>Cost to maintain the park system (P.1) (with CIP) is up by \$5.21 and cost (P.2) (net of revenues) is up by \$1.28. That is because we spent more on completing capital projects earlier in the year. It should balance out by the end of the year.</p> <p>Revenues at Scott County Park (E.1) are higher than last year by \$22,858 (10.37%). due to REAP and SCRA funds which weren't available last year at this time. The rental of the cabins are still going well. Buffalo Shores (E.2) revenue is \$1,631 (3%) lower than last year. West Lake Park (E.3) is \$10,887 (5.04%) less than last year.</p> <p>Pioneer Village (E.4) revenue is \$851 (3%) less than last year.</p> <p>Cody Homestead (E.5) revenue is \$196 (6.8%) less than last year.</p> <p>Revenue received from the parks during the first 9 months of FY 07 were up by 10%.</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	9 MONTH ACTUAL
DEMAND				
1. Rounds of play requested	30,898	35,000	35,000	16,404
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	16,404
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	\$1,993
2. Maintenance costs per round (not including capital costs)	\$16.85	\$15.89	\$15.89	\$24.06
3. Maintenance costs per hole (1993 industry average is \$25,000)	\$28,924	\$30,890	\$30,890	\$21,928
EFFECTIVENESS				
1. Green fees collected	\$544,600	\$678,868	\$678,868	\$343,493
2. Net cart revenue collected	\$294,417	\$332,444	\$332,444	\$184,234
3. Net income from Pro Shop and rentals	\$20,172	\$43,900	\$43,900	\$11,341
4. Net income from concessions	\$129,572	\$178,920	\$178,920	\$78,169
5. Net income from range	\$34,077	\$50,000	\$50,000	\$18,924
6. Income per round	\$33.43	\$36.78	\$36.78	\$32.14
ANALYSIS:				
<p>During the first 9 months of FY07 the PPB indicator information above shows we are down in the number of rounds of play (D.1 & W.1) by 3,095 compared to last year at this time. The number of outings (D.4 & W.4) has a total of 42 fewer participants than the same time as last year.</p> <p>Revenues compared to last year at this time are down \$116,874 (18%).</p> <p>Green fees (E.1) are down \$71,730 (21%).</p> <p>Cart revenues (E.2) are down \$32,516 (18%).</p> <p>Net income from Pro Shop and Rentals (E.3) are down \$4,273 (38%). Concessions (E.4) are down \$9,474 (12%). Net income from range (E.5) is down \$2,208 (12%) and income per round (E.6) is down by \$0.90 (3%) per round.</p> <p>This decrease is partially weather related as it has been cold, windy and has rained consistently during the first 9 months of FY07. The decrease is also comparable to the same trends seen both nationally and locally at other courses.</p> <p>Maintenance operating costs (P.1-P.3) have increased slightly compared to the same time as last year.</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	9 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	138
4. Student contact hours	19,539	23,000	23,000	13,783
5. Inner-city youth field day/youths	23/628	23/680	24/760	24/760
6. Overall attendance	26,066	29,000	29,000	18,783
WORKLOAD				
1. Population of Scott and Clinton counties	204,488	204,488	204,488	204,488
2. Public programs	198	260	260	183
3. Student contact hours	19,539	23,000	23,000	13,783
4. Publish an 8-12 page newsletter, number of copies annually	8,670	8,700	8,700	6,500
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	\$1.02
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	\$5,972
ANALYSIS:				
<p>During the first 9 months of FY07 the PPB indicator information above shows 59 more public presentations (D.2, D.3 & W.2) compared to same time as last year. There were 2,697 more student contact hours compared to same time as last year (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 3,110. This is primarily caused by two of the North Scott District Schools alternating years in coming to the Wapsi Center. Building usage is up.</p> <p>Revenue is down \$599 (9%) compared to the same time last year. Expenditures are up by 9.0% due to capital projects which are covered by REAP funds.</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	9 MONTH ACTUAL
DEMAND				
1. Authorized positions	25.15	25.69	26.15	26.15
2. Annual Departmental budget	\$2,494,155	\$2,587,619	\$2,620,000	\$1,975,567
3. Annual # of Capital projects managed	22	16	22	22
4. Annual cost of Capital projects managed	\$9,023,725	\$12,000,000	\$16,000,000	\$13,852,749
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%	13%	15%
2. Percent of workload - program management - Building Maintenance	10%	8%	11%	12%
3. Percent of workload - program management - Custodial Services	8%	10%	9%	8%
4. Percent of workload - Capital projects	34%	55%	43%	40%
5. Percent of workload - external programs/grants/projects/misc.	17%	12%	11%	12%
6. Percent of workload - program management - Support Services	14%	10%	13%	13%
PRODUCTIVITY				
1. Administrative cost as a percent of departmental budget	7.90%	8.20%	7.70%	7.74%
2. Administrative personnel as a percent of departmental personnel	8.00%	7.20%	7.65%	7.65%
3. Administrative cost per authorized position	\$3,856	\$2,800	\$3,300	\$2,806
4. Administrative cost per Capital project dollar cost.	\$0.0075	\$0.0065	\$0.0055	\$0.0044
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%	89%
2. Program performance budget objectives accomplished	78%	85%	85%	78%
3. Percent of department objectives accomplished	90%	85%	85%	80%
4. Percent of Capital projects completed on time	82%	80%	82%	82%
5. Percentile of internal Employee Satisfaction measurements	-	75%	N/A	N/A
ANALYSIS:				
<p>During the third quarter of FY07 the PPB indicator information above shows most indicators at or near expected levels. The annual department budget (D.2) will likely finish about budgeted amounts due to an amendment to compensate for high utility costs. The annual cost of capital projects (D.4) 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.</p> <p>The percentage of administrative workload for capital projects (W.4) continues to rise as the Jail project requires more personnel resources. Expect this to continue into the first quarter of FY08.</p> <p>Administrative cost per employee (P.3) is high due to more time spent on some those programs.</p> <p>All effectiveness measures, however, are running at or exceeding budget due to the completion and/or significant progress of most objectives.</p>				

SERVICE AREA: Interprogram Services		PROGRAM: Maintenance of Buildings & Grounds (15B)		
ACTIVITY: Central Services		ORGANIZATION: Facility & Support Services		
PROGRAM MISSION: To provide comprehensive facility maintenance services to County departments and campus facilities by sustaining high levels of safety, functionality and comfort in all properties.				
PROGRAM OBJECTIVES:				
1. To maintain 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	9 MONTH ACTUAL
DEMAND				
1. Number of departments/agencies supported	32	32	32	32
2. Square feet of buildings maintained	309,170	321,170	321,170	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	935,613	935,613
5. Number of locations maintained	12	12	12	12
WORKLOAD				
1. Number of outside requests for service	3,294	3,500	3,000	2,189
2. Number of preventive service calls	1,314	1,800	2,000	1,556
3. Total number of service calls	4,608	5,300	4,900	3,745
4. Total number of man-hours per period	12,442	14,560	14,400	10,775
PRODUCTIVITY				
1. Man hours per square foot	0.013	0.016	0.015	0.011
2. Staff cost per square foot	\$0.35	\$0.43	\$0.41	\$0.30
3. Total maintenance cost per square foot	\$1.277	\$1.280	\$1.300	\$0.995
4. Avg. # of external requests per location	103	291	250	182
5. Avg # of preventive service calls per location	41	150	167	130
6. Avg # of service calls per department/agency	144	176	153	117
EFFECTIVENESS				
1. Program percentile of Quality Enhancement Survey tools	87%	89%	89%	89%
ANALYSIS:				
<p>During the third 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 online near the end of the fiscal year and into next year. Both cost indicators (P.2 and P.3) despite trending high in the first quarter (due in part to annual maintenance costs paid early in the fiscal year), have now recovered to near normal levels. However, the current projects underway will impact this for the remainder of the fiscal year as maintenance is more difficult and costly during renovation. Expect the overall cost in this program to finish at or higher than budgeted. This is also due to higher utility costs, which have been addressed via a budget amendment.</p> <p>Most other indicators are near normal levels for this point in the year.</p>				

SERVICE AREA: Interprogram Services		PROGRAM: Custodial Services (15H)		
ACTIVITY: Central Services		ORGANIZATION: Facility & Support Services		
PROGRAM MISSION: To provide comprehensive custodial maintenance functions for all non-secure County campus facilities by ensuring high levels of sanitation and cleanliness.				
PROGRAM OBJECTIVES:				
1. To maintain 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	9 MONTH ACTUAL
DEMAND				
1. Number of departments/agencies supported	29	28	28	28
2. Square feet of buildings maintained	178,970	178,970	178,970	178,970
3. Number of remote sites serviced	2	2	2	2
WORKLOAD				
1. Man hours - total per period	18,007	16,800	18,000	15,033
2. # of hard surface floor maintenance units performed	429,092	475,000	490,000	398,525
3. # of carpet floor maintenance units performed	186,963	130,000	200,000	154,889
4. # of client worker hours supervised	3,195	4,750	2,500	1,556
PRODUCTIVITY				
1. Man hours per square foot	0.100	0.094	0.101	0.084
2. Custodial staff cost per square foot	\$2.14	\$2.18	\$2.20	\$1.70
3. Total custodial cost per square foot	\$2.350	\$2.300	\$2.300	\$1.850
EFFECTIVENESS				
1. Program percentile of Quality Enhancement Survey tools	90%	88%	89%	89%
ANALYSIS:				
<p>During the third quarter of FY07 the PPB indicator information above shows most indicators near normal levels.</p> <p>The number of man hours for this program (W.1) is up due to full staffing and the use of program staff to cover some special events, holidays and seasonal maintenance activities.</p> <p>The number of client hours supervised (W.4) is down due to a lack of program participation. This tends to be cyclical and could recover somewhat before the conclusion of the fiscal year.</p> <p>The number of square feet may increase near the end of the fiscal year as spaces in the new jail facility (entrance pavilion) may come on line. This will reduce some productivity indicators this year slightly as they are calculated using square feet.</p>				

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	9 MONTH ACTUAL
DEMAND				
1. Purchase requisitions received	849	800	825	616
2. Number of pieces of outgoing mail	524,752	550,000	550,000	408,631
3. Requests for copies (Print Shop) - County/other	946/217	900/200	900/175	589/116
4. Number of WP documents /HR application entries for other depts	3,504	2,500	2,000	1,481
5. Number of record documents imaged	327,979	230,000	900,000	797,872
6. Number of departments requesting imaging services		6	6	6
WORKLOAD				
1. Number of purchase orders issued	849	800	825	616
2. Number of pieces of mail pre-sorted	485,368	500,000	490,000	369,568
3. Number of copies- (Print Shop)	1,855,849	1,500,000	1,500,000	1,182,625
4. Number of WP documents /HR application entries for other depts	3,504	2,500	2,000	1,481
5. Number of record documents imaged	327,979	230,000	900,000	797,872
6. Number of document types being imaged for all departments		9	9	9
PRODUCTIVITY				
1. Average dollar amount per purchase order	\$37,481	\$8,500	\$8,500	\$7,581
2. Average cost per piece of outgoing mail	\$0.627	\$0.610	\$0.750	\$0.800
3. Cost per copy made (Print Shop)	\$0.030	\$0.040	\$0.045	\$0.043
4. Number of WP documents /HR application entries for other depts	150	2,500	1,900	1,481
5. Hours spent on imaging- including quality control	2,015	2,300	2,700	2,101
6. Number of boxes sent to 30 day holding/warehouse		75	72	189
EFFECTIVENESS				
1. Dollar amount spent on purchase orders	\$31,821,605	\$6,000,000	\$6,000,000	\$4,699,788
2. Dollar amount saved between delivered price - highest bid	\$6,774,426	\$1,200,000	\$1,500,000	\$1,010,882
3. Dollar amount saved by using pre-sort	\$33,976	\$33,500	\$33,500	\$25,870
4. Percent of outgoing mail pre-sorted	92%	88%	90%	90%
5. Dollar value of NAEIR items received	\$14,235	\$8,000	\$19,611	\$19,611

ANALYSIS:

During the third quarter of FY07 the PPB indicator information above shows most indicators performing at or near expected levels for this point in the fiscal year. Expect that trend to continue during this fiscal year and next.

The number of documents imaged (D.5 & W.5) is 400% above anticipated levels due to additional human resources that have been devoted. Likewise, the number of hours spent on imaging (P.5) and the number of completed boxes (P.6) are up over budgeted levels.

The cost for postage (P.2) 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 fiscal year.

Several purchasing indicators (P.1, E.1 & E.2) are much higher than budget due to the impact of jail project purchases.

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	9 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	4	-
4. Departmental Budget	\$4,724,676	\$5,108,037	\$5,108,037	\$3,710,771
WORKLOAD				
1. # of program budget indicator objectives completed	9	14	14	-
2. # of program evaluations completed	2	3	3	1
3. # of customer surveys completed	4	3	4	-
PRODUCTIVITY				
1. Cost/program budget indicator objective	\$4,126.00	\$10,961.00	\$10,961.00	\$10,961.00
2. Cost/program evaluation	\$2,387.17	\$3,448.37	\$3,448.37	\$3,448.37
3. Cost/customer survey	\$835.22	\$909.48	\$909.48	\$909.48
EFFECTIVENESS				
1. % of program budget indicator objectives completed	64%	80%	80%	0%
2. % of program evaluations completed	67%	100%	100%	33%
3. % of customer surveys completed	133%	100%	133%	0%
ANALYSIS:				
<p>During the third 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, one program evaluation has been completed and that is the STD program (W.2) and the following two programs have been identified for evaluation during the year: Communicable Diseases and Onsite Wastewater Management. After the third quarter no customer surveys have been completed (W.3) but four are in progress.</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	9 MONTH ACTUAL
DEMAND					
1. Number of emergency medical transports		23,251	20,000	24,500	18,558
2. Number of jail inmate medical contacts		4,215	4,200	4,200	3,001
3. Number of total deaths in Scott County		1,368	1,683	1,683	1,123
WORKLOAD					
1. Number of emergency medical services QA reviews		1,115	2,000	2,000	1,514
2. Number of health related inmate med contacts provided within the jail		3,795	3,780	3,780	2,775
3. Number of death cases requiring medical examiner services		236	300	260	190
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%	98%
2. Percent of inmate medical care provided within the jail		90%	90%	90%	92%
3. Percent of Iowa Code defined death's cause and manner determined by medical examiner		100%	99%	99%	100%
ANALYSIS:					
<p>During the third quarter of FY07 the PPB indicator information above shows:</p> <p>The number of emergency medical transports (D.1) is higher than anticipated requiring an increase in projections while the number of EMS QA reviews (W.1) conducted so far is on target.</p> <p>The number of jail inmate medical contacts (D.1) is on target with budget for the third quarter based on yearly projections. 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 third quarter that number is at 92%.</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	9 MONTH ACTUAL
DEMAND					
1. Number of communicable diseases reported		3,446	5,500	3,000	2,028
2. Number of clients requesting clinic services		6,061	6,500	7,800	5,808
3. Number of county employees eligible for an annual health screening		892	600	600	552
WORKLOAD					
1. Number of communicable diseases requiring investigation		302	125	375	274
2. Number of clients seen in clinics		5,353	5,850	7,020	5,054
3. Number of eligible county employees screened		890	594	594	552
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%	87%
3. Percent of eligible county employees receiving a health screening		100%	99%	99%	100%
ANALYSIS:					
<p>During the third quarter of FY07 the PPB indicator information above shows: The number of communicable diseases reported (D.1) is less than anticipated primarily because less communicable diseases are reported during the summer and fall months but the number requiring investigation (W.1) is higher than expected due to the increased number of cases of Pertussis and the work on the Norovirus outbreak. 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	9 MONTH ACTUAL
DEMAND					
1. Number of education presentations for service providers		86	80	90	69
2. Number of education presentations for the community		166	120	100	68
3. Number of media requests		158	130	140	103
WORKLOAD					
1. Number of education presentations for service providers completed		85	80	90	68
2. Number of education presentations for the community completed		167	118	100	63
3. Number of media requests responses		158	128	140	103
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%	99%
2. Percent of education presentations to the community		101%	98%	98%	93%
3. Percent of media requests responded to within 24 hours		100%	99%	99%	100%
ANALYSIS:					
<p>During the third quarter of FY07 the PPB indicator information above shows: The number of presentations to service providers in the community (W.1) is on target with projections.</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 many presentations are done in the spring.</p> <p>Media requests (W.3) are slightly higher than budgeted but in line with FY06 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	9 MONTH ACTUAL
DEMAND					
1. Number of environmental inspections required		3,987	4,000	4,000	2,996
2. Number of environmental health re-inspections required		544	400	1,050	803
3. Number of identified lead homes		N/A	N/A	N/A	N/A
4. Number of identified lead homes		14	20	25	20
WORKLOAD					
1. Number of environmental health inspections conducted		3,987	4,000	4,000	2,996
2. Number of environmental health re-inspections conducted		483	400	987	758
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	12
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
4. 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%	94%
3. Percent of homes entered into GIS		N/A	N/A	N/A	N/A
4. Percent of identified lead homes remediated		64%	75%	60%	60%
ANALYSIS:					
<p>During the third 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 third quarter last year. During the FY06 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 FY07 year.</p> <p>(D.3) Number of identified lead homes is higher than the FY07 budget and the percent of identified lead homes remediated (E.4) is lower than FY'07 budget due to new requirements for remediation.</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	9 MONTH ACTUAL
DEMAND				
1. Employee bargaining units	4	4	4	4
2. Position vacancies/# classifications/# departments	37/165/15	30/165/15	27/165/15	20/165/15
3. Eligible benefits enrollees	422	438	421	422
4. Authorized personnel (FTE's)	447.32	448.82	448.07	448.07
5. Discrimination complaints received	1	-	-	-
6. Training requests - mandatory/voluntary	1/24	9/25	3/21	2/16
WORKLOAD				
1. Contracts negotiated/grievances and disputes received	2/7	0/4	0/5	0/4
2. # Jobs posted/interviews conducted/job-dept studies requested	66/261/4-4	60/200/4-4	24/157/10-1	18/118/10-1
3. # of enrollment actions/# of extensive research inquiries	269/9	470/15	505/3	379/2
4. Wage system administration actions	552	465	529	397
5. # EEO complaints reviewed	-	-	-	-
6. # training sessions conducted/# of employees served	25/288	35/400	27/181	20/136
PRODUCTIVITY				
1. # of meetings related to labor relations	54	40	40	NA
2. # of vacancies filled/Number of job-dept studies completed	129/4-4	60/4-4	52/10-1	39/10-1
3. % of time of HR staff spent in benefit administration	15%	15%	15%	15%
4. % of time of HR staff spent in wage administration activities	16%	15%	15%	15%
5. Cost per hour of training delivered/cost per attendee	\$61.05/\$64.54	\$180/\$48	\$180/\$48	\$83.41/\$89.68
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%	71%
3. % enrollments without error/# inquiries responded to within 24 hours	99%/100%	100%/100%	99%/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	0/9	0/7
6. % of employees served in training/% rating delivery high	17%/93%	65%/85%	15%/96%	11%/96%

ANALYSIS:

During the third quarter of FY07 the PPB indicator information above shows that only 71% of position vacancies were filled within 5 weeks of the job posting close date (E-2). This was due in part to the Public Safety Dispatcher position in the Sheriff's Office. The process is lengthy & includes testing, interviews, backgrounds, references etc.

For the period under review the HR department has processed 20 COBRA offers and 14 tuition actions.

The number of meetings related to labor relations is not available due to the vacancy in the Assistant County Administrator position.

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	9 MONTH ACTUAL
DEMAND				
1. Authorized personnel (FTE's)	107	108	108	108
2. Authorized SW 3s	16	16	16	17
3. Authorized SW 2s	19	20	20	20
4. Authorized IM 2's	44	44	44	43
WORKLOAD				
1. Child/Adult assessment completed per month	153	165	165	126
2. Service intake and ongoing cases served	2,527	2,500	2,500	2,135
3. Income maintenance, intake and ongoing cases	19,151	18,000	19,900	19,770
PRODUCTIVITY				
1. Child/Adult assessment completed per month/per worker	9.20	10.32	10.32	7.40
2. Service intake ongoing cases served per month/per worker	131	105	105	107
3. Income maintenance, intake and ongoing cases per month/per worker	435	411	465	463
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 third quarter of FY07, the PPB indicator information above shows that the agency generally maintained the projected levels at the budgeted levels. The Workload Indicator, service intake and ongoing cases served, (W.2), is at 85% of the budgeted level. The number of Child/Adult assessments completed per month (W.1) is at 75% of the budgeted level. The Workload Indicator, (W.3) income maintenance, intake and ongoing cases, exceeded the budgeted and projected level again this quarter. The projected level was increased again to reflect the current experience. The Productivity Indicator, service intake and ongoing cases served per month/per worker, (P.2), also exceeded the budgeted level. The projected level was increased to reflect the current experience. DHS 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</p> <p>FY06 and has seen positive results. This is reflected in the Productivity Indicator, (P.3), as the income maintenance, intake and ongoing cases served per month/per worker continues to increase each quarter. 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	9 MONTH ACTUAL
DEMAND					
1. Eligible population of people with mental retardation		1,594	1,594	1,594	1,594
2. Waiting list that exists at the end of each quarter		-	-	-	-
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	362
2. Number of HCBS-MR Waiver consumers served		334	352	352	343
3. Number of 100% County funded units billed		31	30	30	6
4. Number of SHS consumers served		2	2	2	-
5. Number of Title XIX funded units billed		4,001	4,400	4,400	5,479
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	11
2. # of placements to less restrictive settings		7	8	8	6
3. # of days from case assignment to date services begin		25	90	25	17
4. # of Supported Employment consumers decreasing workshop usage		14	6	6	11
5. # of referrals (linkage to community resources)		357	350	350	333
ANALYSIS:					
<p>During the third quarter of FY07, the PPB indicator information above shows that the agency generally maintained the projected levels at the budgeted levels. DHS Case Management had no consumers on the waiting list during this reporting period (D.2). DHS Case Management served 362 consumers (W.1), which is 98% of the expected total. The number of consumers receiving MR Waiver services (W.2) is 343. No consumers at the SHS-Resource Centers (W.4) were served this quarter. Five additional consumers moved into a more restrictive setting (E.1), making the total for the year, eleven. This was primarily due to increased behavioral concerns. Three additional consumers moved into a less restrictive setting (E.2), making the total for the year, six. Five additional consumers decreased workshop usage (E.4), making the total eleven. The number of referrals made on behalf of the consumers (E.5) is at 95% of the budgeted level.</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	9 MONTH ACTUAL
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DEMAND				
1. Authorized personnel (FTE's)	11	11	11	11
2. Departmental budget	\$1,039,884	1,232,807	1,232,807	867,097
3. Annual cost of Information Technology Capital Projects managed	628,755	2,200,250	2,200,250	474,594

WORKLOAD				
1. Percent of time spent on personnel administration	10%	15%	15%	15%
2. Percent of time spent on fiscal management	20%	15%	15%	15%
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%	50%

PRODUCTIVITY				
1. Administrative cost as a percent of departmental budget	9.00%	9.40%	9.40%	9.80%
2. Administrative personnel as a percent of departmental personnel	9.00%	9.00%	9.00%	9.00%

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

ANALYSIS:

<p>During the third quarter of FY07 the PPB indicator information above shows that Information Technology is fully staffed (D.1). The third quarter FY07 Departmental budget (D.2) was at 70% of authorized spending at the close of the quarter. The cost of CIP projects managed (D.3) finished at 22% 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. Also, the cost of a Phone System Upgrade (300k) accounting for 14% of the CIP projects managed for FY'07 has been pushed back to begin in FY'08. The upgrade is in part driven by planned Court House remodeling which has been pushed back thus allowing this project to be rescheduled.</p>	<p>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.</p>
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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	9 MONTH ACTUAL
DEMAND				
1. Number of Network Client Accounts (County-Other)	558-128	600-130	600-130	646-144
2. Number of E-mail Accounts (County-Other)	494-17	550-35	550-35	581-40
3. Number of Network Nodes (PC's-TC's-Printers-Servers)	330-148-169-53	375-100-175-45	375-100-175-45	387-102-172-46
4. Number of Telephones (Handsets-Faxes-Modems)	782-34-24	785-30-20	785-30-20	786-34-24
5. Number of LAN-WAN Edge Devices (Routers-Switches-Others)	14-64-25	15-65-25	15-65-25	14-63-25
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	26-28
3. Number of Help Desk Contacts (Calls - E-mails)	4945-1660	5500-1750	5500-1750	3821-1115
4. Number of Opened Work Orders	1986	1800	1800	1307
5. Number of Outstanding Work Orders	37	35	35	37
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	1,283
EFFECTIVENESS				
1. Percent of Completed Work Orders to Total Work Orders	99.00%	95.00%	99.00%	99.00%
ANALYSIS:				
<p>During third quarter FY07 the PPB indicator information above shows: Network and E-mail counts (D.1 and D.2) remain significantly up. 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 5000 help desk contacts (W.3) generating 1307 work orders.</p> <p>Productivity was close to projections with 1283 completed work orders fiscal year to date.</p> <p>Effectiveness was high with 99% 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	9 MONTH ACTUAL
DEMAND				
1. Persons admitted	336	370	340	244
2. Average daily detention population	12	14	12	11
3. Days of out-of-county client care	856	690	800	659
4. Total days of client care	4,487	4,500	4,000	2,936
WORKLOAD				
1. Intakes processed	336	370	350	244
2. Baby-sits	2	40	20	5
3. Total visitors processed	3,892	4,250	3,900	2,628
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	\$192
EFFECTIVENESS				
1. Escapes from detention	0	0	0	0
2. Special incidents by detainees requiring staff intervention	99	75	75	36
3. Average daily detention population as a percent of facility capacity	69%	85%	70%	68%
4. Average length of stay per resident (days)	13	15	12	14
5. Revenues collected	\$334,988	\$324,400	\$300,000	\$277,169

ANALYSIS:

<p>During the third quarter of FY07 PPB indicator information above shows that demand indicators (D.1) Persons admitted, (D.2) Average daily detention population, and (D.4) Total days of client care are under projections. A lull in detention usage, starting mid second quarter, has impacted both indicators. Projections have been reduced for (D.1) from 370 to 340, (D.2) from 14 to 12, and (D.4) from 4500 to 4000. Despite this trend (D.3) Out of county client care days are at 82% for the year and this indicator was increased from 690 to 800 residents.</p> <p>All workload indicators are under projected levels. (W.1) Intakes processed are at 70% of projection and (W.3) Total visitors processed are at 67% through the quarter. (W.2) Baby-sits, which are temporary client holds, also continue to trend lower but have exceeded 2006 actual.</p>	<p>Productivity indicators are on target. (P.1) Minutes per intake may be reduced as the Center moves to an automated intake system which we hope will cut down on redundant resident paperwork. The projection for (P.3) Visitors processed per day has been reduced from 12 to 10 and is in line with the revised projection. Visitors processed per day fluctuate dependant on the varying familial and social situations that residents bring to the Center. (P.4) Cost per client per day is over projection due to lower than expected numbers in (D.4) Total days of client care.</p> <p>Effectiveness indicator (E.1) Escapes from detention at zero is a positive reflection on Center rules and security as the facility continues to experience a record number of residents staying longer. (E.2) Special incidents by detainees requiring staff intervention continues to decrease due to the</p>	<p>positive impact of the year round exercise area. (E.4) Revenues collected are at 92% and total appropriations are 72.5% expended.</p>
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SERVICE AREA: Court Services **PROGRAM: Court Support Costs (23B)**
ACTIVITY: Alternative Sentencing **ORGANIZATION: Non-Departmental**

PROGRAM MISSION: The Alternative Sentencing Program is designed to provide community service workers through the court system by implementing the successful completion of their sentences. Court Support Costs also includes 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	6 MONTH PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Annual community service sentencing referrals	955	900	950	790
2. Annual community service sentencing secondary referrals	376	450	250	180
3. Annual community service hours ordered	129,900	130,000	130,000	102,399
4. Annual cases reported in unsupervised and magistrate court	2,513	2,375	2,375	2,096
WORKLOAD				
1. Community service sentences completed annually	604	550	550	523
2. Agencies used for community service completions	46	46	46	46
3. Annual community service hours performed (completed/withdrawn)	77,125	70,000	70,000	71,105
4. Withdrawn community service sentences annually	499	400	400	429
5. Community Service Referral no-shows/reschedules/walk-ins	749	750	750	577
PRODUCTIVITY				
1. Monthly average active caseload	202	190	190	214
EFFECTIVENESS				
1. Completed sentences as a percentage of sentences ordered	63%	60%	60%	66%
2. Completed hours as a percentage of hours ordered	59%	50%	50%	69%

ANALYSIS:

Through nine months 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 83%. (D.2) Secondary Referrals at 72% of the second time the projection has been revised 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 original projection from 450 secondary placements to 250 necessary replacements.

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 @ \$29,015.51 annually, all payments through June 2007 have been received.

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	6 MONTH PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Number of site visits/inspections to be performed	12	5	5	3
2. Number of auto accidents reported	24	40	30	22
3. Number of worker's compensation claims filed	31	50	50	36
4. Number of employees/departments served	105	125	150	103
5. Number of property claims reported	7	12	12	-
6. Number of liability claims/OSHA complaints reported	26/0	20/0	20/0	13/0
WORKLOAD				
1. Number of site visits/safety inspections conducted	12	5	5	3
2. Number of auto accidents investigated	24	40	30	26
3. Number of worker's compensation claims reviewed	63	70	100	82
4. Number of prevention/mitigation requests reviewed	115	125	50	103
5. Number of property claims investigated	7	12	12	-
6. Number of liability claims investigated/OSHA complaints resolved	33/0	20/0	20/0	17/0
PRODUCTIVITY				
1. Time spent on site visits/safety inspections	5%	5%	5%	5%
2. Time spent reviewing auto accidents	5%	5%	5%	5%
3. Time spent on reviewing worker's compensation claims	35%	40%	40%	40%
4. Time spent on reviewing prevention/mitigation items	40%	40%	40%	50%
5. Time spent on reviewing property claims	5%	5%	5%	5%
6. Time spent reviewing liability/OSHA complaints	10%	5%	5%	5%
EFFECTIVENESS				
1. Performance objectives achieved	100%	100%	100%	100%
2. Dollar amount of worker's compensation claims	\$186,376	\$216,000	\$216,000	\$108,800
3. Dollar amount of auto claims	\$31,712	\$52,980	\$52,980	\$28,118
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	\$24,309
ANALYSIS:				
<p>During the third quarter of FY07 the PPB indicator information above shows:</p> <p>AL (Auto Liability) 5 (five) new auto liability claims were reported and opened during this quarter, of which 4 (four) were closed during the same quarter. Payments attributed to this quarter were in the amount of \$2,597.00 the remaining costs are attributed to previous quarter claims.</p> <p>PR (Property) (0) zero property loss claim were reported in this quarter.</p> <p>GL (General Liability) (2) two new general liability claim were reported, investigated and opened during this quarter.</p> <p>PL (Professional Liability) (2) two new claims were opened during this quarter. All payments were directly attributed to third quarter claims.</p> <p>Workers Compensation 25 (twenty five) Work Comp claims were reported / filed this quarter of which (17) seventeen new WComp claims were opened. Costs attributed to this quarter are: Indemnity \$5,751.00, Impairment \$22,860.00, 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	9 MONTH ACTUAL
DEMAND				
1. Planning and Zoning Commission agenda applications	22	20	15	9
2. Board of Adjustment agenda applications	28	20	15	9
3. Planning and Zoning information requests	1,810	1,500	1,500	1,285
4. Departmental budget	\$312,154	\$349,933	\$349,933	\$250,446
5. Authorized positions	4.08	4.08	4.08	4.08
WORKLOAD				
1. Number of Rezoning, Subdivision & Site Plan applications reviewed	22	20	15	9
2. Number of Variance, Special Use Permit & Appeals of Interpretation	28	20	15	9
3. Number of responses to Planning and Zoning information requests	1,810	1,500	1,500	1,285
4. Number of Boards and Committees Director serves on	20	20	20	20
5. Number of building permit applications	754	700	700	460
PRODUCTIVITY				
1. Staff hours spent on Planning & Zoning Commission applications	381	300	300	171
2. Staff hours spent on Board of Adjustment applications	384	300	300	144
3. Staff hours spent on responses to planning & zoning info requests	613	450	450	300
4. Staff hours spent serving on various boards and committees	412	450	375	375
5. Staff hours spent on building permit applications	670	700	700	381
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%	21%
4. % of time spent providing planning and zoning information	21%	20%	20%	21%
5. % of time spent serving on various boards and committees	23%	25%	25%	70%
6. % of time spent on building permit applications	32%	35%	35%	28%

ANALYSIS:

During the three quarters of FY07 460 building permits were issued. This is 66% of budget projections for the total year and 56 fewer than the first three quarters of last fiscal year. This would appear to indicate that the building sector for rural Scott County and the seven small cities is still strong but leveling off. The percentage of staff time spent on building permit applications (E.6) reflects that reviewing and issuing building permit applications occupies considerable staff time.

Board of Adjustment items are far below budget projections with only nine applications submitted for BOA review in the first three quarters. Planning and Zoning Commission items are below budget projectors following the close of the first three quarters of the fiscal year. The number of P&Z agenda items are also an indicator that development activity will likely remain steady through the fiscal year.

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	9 MONTH ACTUAL
DEMAND				
1. # of single-family residential building permits issued	177	125	125	97
2. # of residential addition or remodels permits issued	121	120	120	70
3. # of residential accessory building permits issued	69	75	75	41
4. # of commercial building permits issued	16	20	20	8
5. Total # of building permits issued for unincorporated areas	444	400	400	270
6. Total # of building permits issued for 28E cities	310	300	300	190
WORKLOAD				
1. # of footings inspections completed	434	450	450	249
2. # of rough in inspections completed	572	300	600	439
3. # of final inspections completed	631	650	700	636
4. Total # of inspections for unincorporated areas	1,991	2,000	2,500	1,479
5. Total # of inspections for 28E cities	1,491	1,000	2,000	1,421
PRODUCTIVITY				
1. # of inspections conducted per day	8	10	10	16
2. Total building permit fees collected	\$293,958	\$200,000	\$200,000	\$168,542
3. % of total budget for building permit fees collected	147%	100%	100%	84%
4. Total valuation of construction for building permits issued	\$34,437,376	\$25,000,000	\$30,000,000	\$20,153,321
EFFECTIVENESS				
1. % of building inspections made on day requested	98%	99%	99%	99%
2. # of inspections per permits issued	4.6	4.3	4.3	6.3
3. % of cancelled or expired permits compared to total permits issued	11.0%	10.0%	10.0%	56.0%

ANALYSIS:

During the first three quarters of FY07 total number of permits issued was down 11% when compared to the first three quarters of the previous year. A total of 97 new house permits were issued which was 22 fewer than the first three quarters of last year. However the 119 new house permits issued in the first three quarters of last fiscal year was a record or near record for this department. The total valuation of those permits was also down when compared to the first three quarters of last year; a decrease of 15% or \$3.5M of building valuation. This also resulted in a 19% decrease in building permit fees.

When the first three quarter figures from the current year are compared with the first three quarter figures from five years ago the total number of permits is down 11%, but the valuation of the construction covered by those permits is up 67%. The the number of new house starts is up 62% and permits fees are also up 54%.

When the figures from the first three quarters of this fiscal year are compared with the same three quarters from ten years ago the total number of permits are up 4% and new house starts are 17% higher. The total valuation of those permits and permit fees are 63%, and 87% greater, respectively.

Inspection activity is also reflected in the number of inspections completed per day (P.1) which was 16 and the number of inspections completed per permit issued (E.2) which was 6.3. This relatively high inspection activity is attributed to high building activity, the number of active permits and the fact that the department has filled the seasonal enforcement officer position with a candidate that is a very experienced building inspector. The percentage of cancelled or expired permits was 56%, which is very high, but also attributable to the recently hired seasonal inspector that is able to help the department work through a backlog of old permits.

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	9 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	\$465,186
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 third quarter of FY07 the PPB indicator information above shows the indicators are in line with projections.					

SERVICE AREA: State & Local Government Service		PROGRAM: Public Records (26B)		
ACTIVITY: State Administrative Services		ORGANIZATION: Recorder		
PROGRAM MISSION: To serve the citizens of Scott County by maintaining official records of documents effecting title to real estate and other important documents, issuing various types of conservation license and recreational vehicle registrations and titles.				
PROGRAM OBJECTIVES:				
1. To process 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	9 MONTH ACTUAL
DEMAND				
1. Real estate and UCC transactions requested	43,145	47,000	47,000	28,954
2. Transfer tax requests	5,152	5,050	5,050	3,366
3. Conservation license requests	808	800	800	593
4. Recreational vehicle registrations, titles and liens processed	6,098	14,000	14,000	8,555
WORKLOAD				
1. Total amount of real estate revenue collected	\$1,121,738	\$1,185,810	\$1,185,810	\$796,840
2. Total amount of real estate transfer tax revenue collected	\$1,465,249	\$1,373,600	\$1,373,600	\$892,349
3. Total of conservation license fees collected	\$13,270	\$11,920	\$11,920	\$9,205
4. Total amount of recreational vehicle registrations, titles and liens fees	\$70,064	\$182,000	\$182,000	\$217,088
PRODUCTIVITY				
1. Cost per real estate transactions processed	\$7.39	\$7.58	\$7.58	\$8.13
2. Cost per real estate transfer tax transaction processed	\$0.57	\$0.65	\$0.65	\$0.65
3. Cost per conservation license processed	\$4.55	\$5.13	\$5.13	\$4.58
4. Cost per recreational vehicle registrations, titles and liens processed	\$6.94	\$3.37	\$3.37	\$3.65
EFFECTIVENESS				
1. Real estate and UCC revenue retained by county	\$1,121,738	\$1,185,810	\$1,185,810	\$768,506
2. Real estate transfer tax revenue retained by the county	\$250,773	\$236,946	\$236,946	\$153,930
3. Conservation license revenue retained by county	\$475	\$350	\$350	\$335
4. Recreational vehicle, title and lien revenue retained by county	\$13,221	\$24,750	\$24,750	\$17,267
ANALYSIS:				
<p>During the third quarter of FY07 the PPB indicator information above shows the real estate activity (D.1) is at 61.60% of the projected amount. The department feels the number of real estate transactions will increase in the fourth quarter due to favorable weather for new construction plus the normal increase in activity.</p> <p>Conservation license requests (D.3) continue to decline and are currently at 74.12% of the budgeted amount.</p> <p>Snowmobile and ATV registrations expired on December 31, 2006 and Boat registrations expire on April 30, 2007. The renewal period for boats registration increased to three years. Previously boats expired every other year. The Iowa Department of Natural Resources (DNR) increased the fees for all boats but did not increase the write fee to Recorder's. This revenue increase is reflected in Workload D.4.</p>				

SERVICE AREA: State & Local Government Service	PROGRAM: Vital Records (26D)
ACTIVITY: State Administrative Services	ORGANIZATION: Recorder

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

PROGRAM OBJECTIVES:

1. To process 15,100 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	9 MONTH ACTUAL
DEMAND				
1. Vital records (birth, death, marriage) certified copies requested	14,988	15,100	15,100	12,218
2. Marriage applications processed	1,158	1,200	1,200	752
3. Vital records registration (birth and death)	4,061	4,600	4,600	2,868
4. Passport applications processed and photographs taken	788	1,000	1,500	1,202

WORKLOAD				
1. Total amount of vital records certified copies revenue collected	\$205,598	\$214,500	\$214,500	\$169,440
2. Total amount of marriage application revenue collected	\$40,550	\$42,000	\$42,000	\$26,560
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	\$52,500	\$43,196

PRODUCTIVITY				
1. Cost per vital records certified copy processed	\$5.42	\$6.71	\$6.61	\$5.40
2. Cost per marriage application processed	\$10.17	\$12.23	\$12.23	\$12.90
3. Cost per vital records (birth, death) registered	\$5.80	\$6.36	\$5.43	\$5.76
4. Cost per Passport application processed	\$1.49	\$1.47	\$4.89	\$4.04

EFFECTIVENESS				
1. Vital Records revenue retained by county	\$54,942	\$57,200	\$57,200	\$45,272
2. Marriage application revenue retained by county	\$4,632	\$4,800	\$4,800	\$3,008
3. Passport application revenue retained by county	\$24,600	\$30,000	\$52,500	\$43,196

ANALYSIS:

During the third quarter of FY07 the PPB indicator information above shows the number of passports issued (D.1) is 20.00% more than budgeted. The projected number has been increased to 1500 to reflect the increase in activity.

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). Effective January 23, 2007 all persons entering the United States via air from Mexico and Canada must have a passport. This change in the law should increase the number of passports being processed in this office.

The number of passports and related photographs taken has been steadily increasing due to these new requirements.

The Projected figures have been increase for D.4 and revenue retained by the Recorder (E.3) has been increased.

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	9 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	\$4,441,168
3. Administrative and engineering expenses (excluding salaries)	\$59,935	\$62,500	\$30,000	\$18,941
WORKLOAD				
1. Percent of time spent on administration	29.19%	32.70%	32.70%	28.22%
2. Percent of time spent on planning and plan preparation	30.50%	31.60%	31.60%	32.00%
3. Percent of time spent surveying and construction supervision	26.00%	24.90%	24.90%	23.00%
4. Percent of time spent on maint engr/traffic engr/other misc engr	14.31%	10.80%	10.80%	16.78%
PRODUCTIVITY				
1. Cost for administration-salaries	\$151,510	\$165,000	\$130,000	\$92,146
2. Cost for planning and plan preparation-salaries	\$158,307	\$178,410	\$151,000	\$104,471
3. Cost for surveying and construction supervision-salaries	\$134,950	\$140,562	\$105,250	\$75,088
4. Cost for maintenance engr/traffic engr/other misc engr-salaries	\$74,275	\$61,028	\$61,028	\$54,782
5. Cost for administration & engineering expenses (excluding salaries)	\$59,935	\$62,500	\$28,000	\$18,941
EFFECTIVENESS				
1. Administrative cost as a percent of total budget expenditures	2.79%	2.80%	2.19%	2.07%
2. Engineering cost as a percent of total budget expenditures	6.76%	6.40%	6.40%	5.28%
3. Engineering cost as a percent of construction cost (including FM)	16.16%	13.70%	13.70%	10.44%
4. Actual project cost as a percent of construction budget cost	99.60%	100%	85%	85%
5. Percent of department programs/projects accomplished	100%	100%	100%	100%
ANALYSIS:				
<p>During the third quarter of FY07 the PPB indicator information above shows the percent of budget used to date at 74.82%. This is pretty much on target. Construction is 100% complete and total construction costs to date are lower than expected. Percent of time on administration and engineering is about right after three quarters. All performance objectives are expected to be met.</p>				

SERVICE AREA: Roads & Transportation		PROGRAM: Roadway Maintenance (27B)		
ACTIVITY: Roadway Maintenance		ORGANIZATION: Secondary Roads		
PROGRAM MISSION: To provide a safe, well-maintained road system by utilizing the latest in maintenance techniques and practices at a reasonable cost while providing the least possible inconvenience to the traveling public.				
PROGRAM OBJECTIVES:				
1. To hold cost per mile for rock road , blading and resurfacing to under \$2,500/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	9 MONTH ACTUAL
DEMAND				
1. Number of bridges and culverts (over 48" diameter)	650	650	650	650
2. Miles of rock/earth roads	398	398	398	398
3. Miles of asphalt/concrete roads	176	176	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	11/42
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	574/2100
5. Number of signs install-replace/mile pavement paint/mile traffic serve	250/176/574	320/176/574	320/176/574	301/176/574
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	\$567/\$3282
2. Cost per miles of rock/earth road blading and resurfacing	\$1,964	\$2,392	\$2,500	\$1,425
3. Cost per miles of asphalt/concrete surface maintenance	\$1,450	\$1,420	\$1,420	\$908
4. Cost per mile for snow plowing, sand and salt, etc.	\$322	\$474	\$474	\$297
5. Cost per mile for signs installed/pavement paint/traffic serv	\$260	\$319	\$319	\$273
6. Cost per mile of roadside maint (ditch clean/shlds/mow-spray/etc)	\$329	\$296	\$296	\$240
EFFECTIVENESS				
1. Percent of bridges & culverts requiring maintenance actually maint	71%	79%	82%	40%
2. Cost of blading/re-rocking as percent of that needed	78%	96%	96%	57%
3. Dollar of asphalt/concrete maint as % of that needed or required	174%	170%	170%	109%
ANALYSIS:				
<p>During the third quarter of FY07 the PPB indicator information above shows: that the workload (W.1) for bridges and culverts to be slightly behind target. The number of signs installed is on target but there has been a high occurrences of vandalism in April so 4th qtr will probably catch us up. All signs due to new construction are in place. Cost of culverts maintained (P.1) is high because of an unplanned safety enhancement project on Utica Ridge Rd. This will remain high the rest of the year. All other items are projected to be at budget.</p>				

SERVICE AREA: Roads & Transportation		PROGRAM: General Roadway Expenditures (27C)		
ACTIVITY: General Road Expenditures		ORGANIZATION: Secondary Roads		
PROGRAM MISSION: To provide modern, functional and dependable equipment in a ready state of repair so that general maintenance of County roads can be accomplished at the least possible cost and without interruption.				
PROGRAM OBJECTIVES:				
1. To maintain cost per unit repaired to below \$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	9 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	\$389,449
5. Cost of tools, materials, supplies and shop operation	\$169,959	\$253,000	\$253,000	\$121,693
6. Building and grounds expense	\$25,125	\$55,000	\$55,000	\$34,879
WORKLOAD				
1. Number of units repaired-major (work orders)	845	800	800	354
2. Number of units serviced (oil change, etc.)	169	220	220	155
3. Equipment supplies required (excluding parts)	\$336,452	\$298,000	\$298,000	\$217,796
4. Number of new equipment purchases	8	7	7	4
5. Shop expenses, tools, materials and supplies	\$169,959	\$253,000	\$253,000	\$121,693
6. Building and grounds expense	\$25,125	\$55,000	\$55,000	\$34,879
PRODUCTIVITY				
1. Cost per unit repaired (including parts and outside service)	\$321.32	\$287.50	\$287.50	\$626.19
2. Cost per unit for servicing	\$184.72	\$181.82	\$181.82	\$188.77
3. Cost per unit for equipment supplies	\$4,876.12	\$4,318.84	\$4,318.84	\$3,156.46
4. Cost per unit for new equipment	\$54,248	\$88,571	\$87,277	\$97,362
5. Cost of tools, materials, supplies and shop operation/unit	\$2,463.17	\$3,666.67	\$3,666.67	\$1,763.67
6. Cost for buildings and grounds	\$25,125	\$55,000	\$60,000	\$34,879
EFFECTIVENESS				
1. Percent of change in cost per unit repaired	+10.75%	+2.10%	+2.10%	+94.88%
2. Percent change in cost per unit serviced	+40.88%	-9.00%	-9.00%	+2.19%
3. Percent change in cost per unit for equipment supplies	+39.80%	+12.40%	+12.40%	-35.27%
4. Percent change in cost per unit for new equipment	-9.12%	+44.60%	+44.60%	-79.48%
5. Percent change in cost per unit tools/materials/supplies/shop cost	-0.89%	+5.00%	+5.00%	-28.40%
6. Percent change in cost for buildings and grounds	-27.60%	+0.00%	+0.00%	+38.82%
ANALYSIS:				
<p>During the third quarter of FY07 the PPB indicator information above (D.4) shows four pieces of new equipment received to date. Seven units were bid in the first half All remaining equipment should be delivered in the early fourth qtr. Units serviced (W.2) is at budget but units repaired (W.1) are still low. We have found multiple issues with reporting which we are taking steps to correct. Shop expenses (W.5) are low due to the mild winter which is also effecting item (E.5). Cost per unit for equipment supplies (P.3) are more inline with budget at this time. Diesel fuel is at 82.2% of budget however actual dollars are lower than last year which is indicated in (E.3) due to decreased fuel prices and less usage because of the mild winter.</p> <p>Effectiveness item (E.1) shows a high percentage due to the problem with reporting the number of units repaired and non repair charges being charged to repair. In addition there have been some large repair costs for one piece of equipment.</p>				

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	9 MONTH ACTUAL
DEMAND				
1. Roads/bridges/culverts below standards (based/needs study in \$	\$30,908,000	\$30,908,000	\$30,908,000	\$30,908,000
2. Number of bridges with sufficiency ratings below 50 (requiring repl)	3	3	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	\$251,986	\$253,674
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	\$1,058,938	\$1,058,938
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	\$31.83	\$31.83
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%	84.60%
2. Percent of construction projects completed	100.00%	100%	100.00%	100.00%
3. % of roads/bridges/culverts constructed vs those below standard	7.36%	9.00%	7.25%	7.26%
4. % of bridges replaced/rehabilitated vs those below standard	4.17%	0.00%	0.00%	0.00%
5. Dollar value of construction as percent of 5 year plan	16.20%	18.55%	14.96%	14.97%
6. % of roads resurfaced vs those in 5-Year program	18.75%	16.39%	16.39%	16.39%
ANALYSIS:				
The third quarter figures for FY07 are unchanged from the 2nd quarter. This is due to all construction being completed in the 2nd quarter. All objectives have been met.				

SERVICE AREA: Public Safety	PROGRAM: Sheriff Administration (28A)
ACTIVITY: Law Enforcement	ORGANIZATION: Sheriff

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

PROGRAM OBJECTIVES:
 1. To maintain administrative staff to department personnel ratio of 2.50% or less.

PERFORMANCE INDICATORS	2005-06 ACTUAL	2006-07 BUDGET	2006-07 PROJECTED	9 MONTH ACTUAL
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DEMAND				
1. Authorized personnel (FTE's)	160.55	167.60	167.60	165.60
2. Department budget	\$12,840,758	\$13,861,258	\$13,861,258	\$9,496,253

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%	2.00%	1.94%
2. Administration personnel as a percent of departmental personnel	1.65%	2.50%	1.57%	1.57%

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

ANALYSIS:

During the third quarter of FY07 the PPB indicator information above shows that the Sheriff's Office is 2.0 FTE's below budgeted figures and because FTE's are below budget, the Sheriff's Office used only 68.5% of the annual budget. The Sheriff's Office overtime budget finished at 78.8%, due to this deficit of 2.0 FTE's as well as jail training as we look forward to the opening of the new jail. All productivity indicators for Sheriff's Office Administration are in-line with the budget and the effectiveness performance objective.

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	9 MONTH ACTUAL
DEMAND				
1. Calls for service/assistance	13,871	7,000	24,604	18,453
WORKLOAD				
1. Court appearances as witnesses	165	155	117	88
2. Number of traffic citations	3,502	4,100	2,099	1,574
PRODUCTIVITY				
1. Cost per response.	\$133.30	\$326.00	\$85.00	\$80.63

EFFECTIVENESS				
1. Average response time per call (minutes)	5.9	10.0	6.4	6.4
2. Number of traffic accidents	557	700	395	296

ANALYSIS:

During the third 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. The number of traffic accidents (E.2) is also well below budget. This number was expected to increase in the third quarter, with the winter months, where roads are affected by snow and ice, but the number actually decreased in the third quarter. The Patrol Division appropriations finished at 65.3% of budget for the year, with overtime finishing at 74.2%.

SERVICE AREA: Public Safety	PROGRAM: Corrections Division (28C)
ACTIVITY: Law Enforcement	ORGANIZATION: Sheriff

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

PROGRAM OBJECTIVES:

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

	2005-06 ACTUAL	2006-07 BUDGET	2006-07 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Persons booked	10,859	13,200	11,415	8,561
2. Average daily jail population	277	320	300	303
3. Persons released	10,610	13,200	11,128	8,346
4. Average length of stay of inmates processed	8.9	9.0	9.3	9.5
5. Prisoners handled by bailiff	11,398	12,300	11,196	8,397
6. Extraditions received	327	315	352	263

WORKLOAD				
1. Meals served	264,029	250,000	267,276	200,457
2. Number of persons finger printed	4,732	4,950	4,740	3,554
3. Prisoner days	102,985	116,800	112,340	84,255
4. Number of prisoners transported	4,151	3,600	5,348	4,011
5. Inmates per correctional officer on duty-day/evening/night	18/24/32	16/26/29	18/24/31	18/24/31
6. Mental health commitments transported	84	75	48	36

PRODUCTIVITY				
1. Operating cost per prisoner day	\$70.32	\$68.22	\$68.20	\$68.14
2. Food cost per meal	\$1.03	\$1.15	\$1.00	\$ 1.00*
3. Paid inmate days/cost out-of-county	24358/1285844	19,090/\$1,600,000	33895/1759803	25438/1289102
4. Cost per prisoner in court	\$48.05	\$49.08	\$55.00	\$56.06

EFFECTIVENESS				
1. Average number of sentenced inmates	57	60	54	52
2. Percentage of felons to total population	47.5%	57.0%	50.0%	43.0%
3. Prisoner escapes from jail	-	-	-	-
4. Prisoner escapes during transportation	-	-	-	-
5. Prisoner escapes during court	-	-	-	-
6. Number of deaths in jail	-	-	-	-

ANALYSIS:

During the third quarter of FY07 the PPB indicator information above shows:

(D.1) the number of persons booked into the jail is lower than budgeted figures but this number is expected to reach budgeted figures for the year. (D.2) Average daily jail population has averaged almost 100% of budget. (D.3) The number of persons released is below annual budget, but this number is expedited to reach budgeted figures for the year. (D.4) The average length of stay of inmates processed is .5 days higher than budgeted. (D.5) Prisoners handled by bailiffs finished slightly below budget, but this number is also expected to finish at 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 budgeted figures. (W.2) This indicator is expected to finish slightly lower than budgeted figures. (W.3) Prisoner days is currently below budget but is expected to finish close to budgeted figures. (W.4.) Number of prisoners transported finished above budgeted figures and is expected to continue this trend.

(P.2) Food cost per meal finished at \$1.00 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, W.3. and W.6 reflect actuals greater than budgeted figures.

Total appropriations for the Jail finished at 72.3% of budget, with overtime finishing at 79.6% of budget and Service Contracts (housing prisoners out of County) finishing at 74.0% of budgeted figures.

* Please note that currently all meal costs are paid from the grocery line item in Cost Center 28C. Due to the Aramark contract, in FY2008 the Aramark bills will be paid from the Professional Services line item.

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	9 MONTH ACTUAL
DEMAND				
1. Number of 9-1-1 calls	11,088	12,227	11,493	8,620
2. Number of non 9-1-1 calls	90,824	100,562	96,712	* 70335
3. Number of communications transactions	521,668	548,564	490,383	367,787
* IT was unable to retrieve August non 9-1-1 totals				

WORKLOAD				
1. Number of EMD calls handled	996	1,065	1,016	762
2. Number of warrants entered	2,908	3,000	2,665	1,999
3. Number of warrant validations	2,252	1,990	2,452	1,839

PRODUCTIVITY				
1. Cost per 9-1-1 call (10%)	\$10.38	\$10.55	\$10.32	\$10.32
2. Cost per EMD call (5%)	\$57.80	\$60.61	\$58.38	\$58.38

EFFECTIVENESS				
1. Crime clearance rate	54.3%	60.0%	66.6%	66.6%

ANALYSIS:

During the third quarter of FY07 the PPB indicator information above shows that the number of 9-1-1 calls is slightly 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 are expected to finish close to budgeted figures and warrant validations are expected to finish the year higher than expected. Productivity indicators (P.1) and (P.2) are slightly below budget expectations due to demand indicator (D.1) and workload indicator (W.1) finishing slightly below budget for the first three quarters. Support Services appropriations finished the third quarter at 68.9 % of budget, with overtime appropriations finishing at 82.0% of budget.

The communications center was short 1 FTE during the third quarter, which accounts for the overtime budget finishing higher than anticipated.

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	9 MONTH ACTUAL
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DEMAND				
1. Process documents received	14,969	16,100	14,691	11,018
2. Number of investigations assigned	216	250	311	233

WORKLOAD				
1. Number of investigations per officer	108	122	78	58
2. Number of mental commitments	653	600	736	552

PRODUCTIVITY				
1. Deputy cost per document tried to serve	\$24.03	\$25.75	\$25.00	\$24.02
2. Cost per investigation conducted	\$3,296.18	\$3,217.64	\$3,000.00	\$2,602.33
3. Administrative cost per document tried to serve.	\$18.43	\$18.62	\$18.86	\$18.78

EFFECTIVENESS				
1. Number of attempts to serve processed documents	23,105	25,000	23,061	17,296
2. Number of documents unable to be served	217	650	315	236
3. Percent of documents successfully served	98.6%	95.0%	97.0%	98.6%

ANALYSIS:

During the third 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 finished the third quarter slightly higher than budgeted figures. The number of investigations per officer (W.1) is lower than expected, while number of mental commitments (W.2) is well above expectations, and expected to finish the year substantially higher than budget as well. Productivity indicator (P.1) is in line with budget while (P.2) is well below budget. The Investigations appropriations finished at 76.2% of budget, due in large part to the on-going murder investigation. The Civil Division appropriations finished at 69.0% of budget.

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	9 MONTH ACTUAL
DEMAND				
1. Board of Supervisor meetings scheduled	85	85	85	68
2. Dollar value of operating budget	\$55,927,543	\$59,827,054		
3. Dollar value of Capital Improvement Plan (CIP)	\$4,714,565	\$7,536,700		
4. Agenda items to be considered	458	500	450	292
5. Board and commissions requiring memberships	47	47	47	47
WORKLOAD				
1. Board of Supervisor meetings held	85	85	85	68
2. Number of resolutions deliberated	373	400	370	261
3. Agenda items considered	458	500	425	292
PRODUCTIVITY				
1. Departmental expenditures as a percent of total County expenditures	0.39%	0.38%		
EFFECTIVENESS				
1. Program performance budget objectives accomplished	33%	100%	N/A	N/A
2. Percent of target issue action steps completed.	42%	85%	70%	54%
3. Board members' attendance at authorized agency meetings	84%	80%	80%	92%
ANALYSIS:				
<p>During the third quarter of FY07 the PPB Indicator above shows workload indicators slightly below projections, but in line with last years' actuals. These indicators fluctuate from year to year depending on departmental projects and the number of agenda items forwarded to the Board. Projections have been adjusted based on actual data.</p> <p>Target issue action steps completed are at 54%. Target issue action steps require more than one fiscal year to complete and many outstanding items are scheduled to be completed in FY09.</p> <p>All other items appear to be in line with budget.</p> <p>Total appropriations through the third quarter for the department are in line with 67% expended.</p>				

SERVICE AREA: Interprogram Services		PROGRAM: Treasurer Administration (30A)			
ACTIVITY: Policy & Administration		ORGANIZATION: Treasurer			
PROGRAM MISSION: To provide consistent policies and procedures for all citizens by offering skillful, efficient, responsive, versatile, involved, courteous and excellent customer service					
PROGRAM OBJECTIVES: 1. To maintain administrative costs as a percent of the departmental budget at or below 10%.					
PERFORMANCE INDICATORS		2005-06 ACTUAL	2006-07 BUDGET	2006-07 PROJECTED	9 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	\$1,206,926
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%	10.06%
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 third 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 72.2% and 74.9% 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	9 MONTH ACTUAL
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DEMAND				
1. Total number property tax/special assessment statements issued	180,196	188,000	188,000	175,200
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	12
4. Number of elderly tax credit applications	1,149	685	685	687
5. Total dollar property taxes received over counter	\$14,578,865	\$14,533,017	\$14,149,934	\$17,406,320
6. Total dollar property taxes received by mail/lock box	\$180,525,338	\$182,700,782	\$177,884,884	\$156,086,783

WORKLOAD				
1. Total # property tax/special assessment receipts processed	51,774	N/A	N/A	N/A
2. Dollar value of taxes collected on current year certification	\$193,487,575	\$206,576,452	\$201,131,204	\$176,456,643
3. Number of tax certificates redeemed	1,696	1,800	1,800	1,391
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	\$17,406,320
6. Total dollar property taxes processed by mail/lock box	\$180,525,338	\$182,700,782	\$182,700,782	\$156,086,783

PRODUCTIVITY				
1. Cost per property tax/special assessment statement issued-94%	N/A	\$2.17	\$2.17	\$1.69
2. Cost per tax certificate issued and/or redeemed-3%	\$7.14	\$7.22	\$7.22	\$6.78
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	\$15,417

EFFECTIVENESS				
1. Percent of taxes collected on current year's levy	99.72%	99.50%	99.50%	87.29%
2. Total dollars of interest & penalties retained by County	\$634,344	\$610,000	\$610,000	\$225,893
3. Total dollars of state credits collected	\$6,316,521	\$6,000,000	\$6,000,000	\$5,737,482
4. Total dollars of abated and suspended taxes	\$435,128	\$400,000	\$400,000	\$1,228,955
5. Percent total property taxes processed over counter	7.13%	7.00%	7.00%	9.52%
6. Percent total property taxes processed by mail/lock box	88.29%	88.00%	88.00%	85.37%

ANALYSIS:

<p>During the third 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 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 listed as not applicable 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 counted as only one transaction.</p> <p>Property taxes certified for collection (D.2) were 2.6% below the budget estimate that was</p>	<p>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 low 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. The 12 certificates listed were issued at the adjourned tax in October.</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 through the third 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</p>	<p>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 for our fiscal year.</p> <p>Spending on this program through March 31st was at 72.6% of total appropriations.</p>
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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	9 MONTH ACTUAL
DEMAND				
1. Number of motor vehicle renewal notices issued	115,581	121,000	121,000	83,003
2. Number of title and security interest transactions	89,038	88,000	88,000	60,396
3. Number of duplicates and additional fees requested	5,772	7,750	7,750	3,936
4. Number of junking certificates & misc transactions requested	15,302	20,000	20,000	11,184
5. Total dollar motor vehicle plate fees received-Courthouse	\$13,031,411	\$12,600,000	\$12,600,000	\$9,816,803
6. Total \$ motor vehicle title & security int fees received-Courthouse	\$14,113,764	\$14,250,000	\$14,250,000	\$9,907,781
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	60,396
3. Number of duplicates and additional fees issued	5,772	7,750	7,750	3,936
4. Number junking certificates & misc transactions processed	15,302	20,000	20,000	11,184
5. Total dollar motor vehicle plate fees processed-Courthouse	\$13,031,411	\$12,600,000	\$12,600,000	\$9,816,803
6. Total \$ motor vehicle title & security int fees processed-Courthouse	\$14,113,764	\$14,250,000	\$14,250,000	\$9,907,781
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	\$2.65
3. Cost per duplicate and/or additional fee (15%)	\$10.62	\$8.51	\$8.51	\$12.19
4. Cost per junking certificate & misc transactions (10%)	\$2.67	\$2.20	\$2.20	\$2.86
5. Total \$ motor vehicle plate fees processed/window/clerk/day	\$8,847	\$7,875	\$7,875	\$8,695
6. Total \$ motor vehicle title & security Int fees proc/window/clerk/day	\$9,582	\$8,906	\$8,906	\$8,776
EFFECTIVENESS				
1. Total dollar motor vehicle revenue retained by County	\$1,113,644	\$1,115,000	\$1,115,000	\$833,232
2. Percent of total motor vehicle plate fees processed at Courthouse	71.33%	64.00%	64.00%	71.46%
3. Percent of total motor vehicle title & security int fees proc-Courthouse	87.20%	87.00%	87.00%	86.27%
ANALYSIS:				
<p>During the third 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 74.7%. 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 72.7% 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	9 MONTH ACTUAL
DEMAND				
1. Total dollar property taxes received	\$9,360,283	\$10,380,726	\$10,380,726	\$9,335,679
2. Total dollar motor vehicle plate fees received	\$5,236,673	\$5,700,000	\$5,700,000	\$3,919,885
3. Total dollar motor vehicle title & security interest fees received	\$2,071,064	\$2,200,000	\$2,200,000	\$1,576,500
4. Number of voter registration applications requested	151	200	200	109
WORKLOAD				
1. Total dollar property taxes processed	\$9,360,283	\$10,380,726	\$10,380,726	\$9,335,679
2. Total dollar motor vehicle plate fees processed	\$5,236,673	\$5,700,000	\$5,700,000	\$3,919,885
3. Total dollar motor vehicle title & security interest fees processed	\$2,071,064	\$2,200,000	\$2,200,000	\$1,576,500
4. Number of voter registration applications processed for Auditor	151	200	200	109
PRODUCTIVITY				
1. Total dollar property taxes processed/window clerk/day	\$7,399	\$8,142	\$8,142	\$9,725
2. Total dollar motor vehicle plate fees processed/window/clerk/day	\$4,140	\$4,471	\$4,471	\$4,083
3. Total \$ motor vehicle title & security int fees proc/window/clerk/day	\$1,637	\$1,725	\$1,725	\$1,642
EFFECTIVENESS				
1. Percent total property tax processed-General Store	4.58%	5.00%	5.00%	5.11%
2. Percent total motor vehicle plate fees processed-General Store	28.67%	36.00%	36.00%	28.54%
3. Percent total motor vehicle title & security int fees proc-General Store	12.80%	13.00%	13.00%	13.73%

ANALYSIS:

During the third 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 & third quarters see 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 90% of the amount projected that situation is not abnormal. During past years only a very small amount of tax payments have been processed at the General Store during the fourth quarter and it is expected that actual collections will be in line with the projected figure at the year end.

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 however the count at six months is abnormally low.

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 and third quarters are usually high collection periods at this location.

Spending for this program though March 31st was at 74.6% 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	9 MONTH ACTUAL
DEMAND				
1. Number of miscellaneous receipts received	3,313	3,900	3,300	2,386
2. Number of travel advances requested/parking tickets issued	162/227	150/450	172/151	172/151
3. Number of warrants/health claims drawn on bank for payment	15,473	18,000	15,000	11,628
4. Dollar value principle and interest due on bonds	\$1,047,075	\$1,055,105	\$1,391,039	\$234,342
5. Number receipt errors detected during reconciliation process	174	200	200	155
6. Dollar amount available for investment annually	\$307,106,020	\$310,000,000	\$310,000,000	\$285,772,417
WORKLOAD				
1. Number miscellaneous receipts issued	3,313	3,900	3,300	2,386
2. Number travel advances issued/parking tickets paid/dismissed	162/159	150/450	172/105	172/105
3. Number warrants/health claims paid by Treasurer	15,473	18,000	15,000	11,628
4. Dollar value principle & interest paid on bonds	\$1,047,075	\$1,055,105	\$1,391,039	\$234,342
5. Number receipt errors corrected during reconciliation process	142	120	93	93
6. Number of investment transactions processed	2,590	2,500	2,500	2,094
PRODUCTIVITY				
1. Cost per miscellaneous receipt issued (20%)	\$17.35	\$15.82	\$18.70	\$17.27
2. Cost travel advance issued (5%)	\$88.69	\$102.86	\$102.86	\$59.89
3. Cost per warrant processed (30%)	\$5.57	\$5.14	\$6.17	\$5.32
4. Cost per receipt error (10%)	\$165.15	\$154.28	\$154.28	\$132.91
5. Cost per investment transaction (30%)	\$33.28	\$37.03	\$37.03	\$29.51
EFFECTIVENESS				
1. Dollar amount of miscellaneous receipts collected	\$32,808,512	\$30,500,000	\$32,000,000	\$25,710,794
2. Total cash over (short) due to receipt error	(\$6,286)	(\$500)	(\$500)	(\$381)
3. Number checks returned-insufficient funds	387	500	400	285
4. Number motor vehicle & property tax refund checks issued	4,357	5,500	4,300	3,161
5. Total investment revenue from use of money/property	\$1,419,496	\$1,472,500	\$1,850,000	\$1,343,369
6. Treasurer's Office General fund investment revenue only	\$1,371,378	\$1,451,593	\$1,451,593	N/A
ANALYSIS:				
<p>During the third 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) reflects only the first half interest payments which were due December 1, 2006. The second interest payment and</p>	<p>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 nine-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</p>	<p>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 ahead of budget at 92.5%. 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 was adjusted during the third quarter.</p> <p>Spending for this program ended the period at 66.8% of appropriations.</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	9 MONTH ACTUAL
DEMAND				
1. Number of participating units of government (counties & cities)	48	48	48	48
2. Number of on-going events/meetings/groups requiring coordination	117	117	117	117
3. Direct services to Scott County government (person hours)	949	1,250	1,250	1,051
4. Direct services to all part units of local government (person hours)	10,960	12,500	11,000	7,234
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	1,250	1,051
4. Direct services to all part units of local government (person hours)	10,960	12,500	11,000	7,234
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:				
<p>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, Y48/US61 traffic study, ITN Quad Cities coordination, GIS participation, IA intergovernmental coordination, BRAC OEA grant app, Comp Plan assistance, Regional 9 transportation coordination, REAP committee, interoperability grant coordination, Pandemic Flu Planning, Sex Offender Task Force Logo development and Consolidated Dispatch Study coordination.</p>				

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	9 MONTH ACTUAL
DEMAND				
1. Calls for service	414	450	500	380
WORKLOAD				
1. Calls answered	414	450	500	380
PRODUCTIVITY				
1. Cost per call	\$289.00	\$300.00	\$300.00	\$296.00
EFFECTIVENESS				
1. Number of volunteers	24	28	25	27
2. Percent of runs exceeding 15 minute response time	1%	1%	1%	1%
3. County subsidy as a percent of program costs	23%	25%	20%	18%

ANALYSIS:

During the third 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 third quarter and the FY07 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	9 MONTH ACTUAL
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DEMAND				
1. Referrals to program	723	992	700	641

WORKLOAD				
1. Contacts - individual client	6,418	9,614	3,500	2,535
2. Group Presentations	91	130	75	57
3. Collateral contacts	6,400	12,384	3,200	2,365
4. Unduplicated number of persons served on individual basis	1,056	1,631	925	542
5. Unduplicated number of persons served in Central City	235	350	235	166

PRODUCTIVITY				
1. Cost per contact	\$30.71	\$23.15	\$35.00	\$42.35

EFFECTIVENESS				
1. Number of persons served per FTE (individual)	182	250	150	155
2. Contacts per individual person served	12.1	13.5	10.0	9.0
3. Staff costs as a percent of program costs	49%	53%	53%	48%
4. Number of clients served in Case Management Program (Avg/Month)	200	200	NA	NA

ANALYSIS:

During the third quarter of FY07, the PPB indicator information above shows low projected levels again due to the loss of the Case Management program. This is due to FY06 legislative changes. Generations Area Agency on Aging now handles all Medicaid case management services. Most of the FY07 Indicators are expected to be well below the FY06 actuals. Cost per contact (P.1) is at 183% budget and at 121% 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 unduplicated persons served on an individual basis (W.4) is low at 33% of the budgeted level. The number of persons served per FTE (E.1) is at 62% of budgeted level and 85% of the FY06 actual. This is due to the variable nature of an outreach program versus a case management program. 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.2) is at 67% of budgeted 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.

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 6,000.					
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	9 MONTH ACTUAL
DEMAND					
1. Requests		27,162	32,000	28,000	19,809
WORKLOAD					
1. Passengers transported/rural		5,474	6,000	6,000	3,815
2. Passengers transported/all areas		27,162	32,000	28,000	19,809
3. Enhanced services		535	700	400	392
PRODUCTIVITY					
1. Cost client transported/all areas		\$1.20	\$1.04	\$1.20	\$1.28
EFFECTIVENESS					
1. Percent change in clients transported/all areas		-8.98%	6.67%	6.67%	4th qtr only%
ANALYSIS:					
<p>During the third 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 61% of the budgeted level and at 71% of the FY06 actual. The Workload Indicators are generally on track. The number of passengers transported/all areas (W.2) is at 62% of the budgeted level and at 73% of the FY06 actual. All requests for transportation (D.1) were granted, as indicated in the number of passengers transported/all areas (W.2). The enhanced services (W.3) is at 56% of the budgeted level. The cost client transported/all areas (P.1) exceeded the budgeted level again, and is also now slightly above the FY06 actual.</p>					

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 65,000.
3. To keep costs at or below \$8.68 per hour.

PERFORMANCE INDICATORS	2005-06 ACTUAL	2006-07 BUDGET	2006-07 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Admissions	49	65	65	43
2. Program capacity	45	48	48	48
WORKLOAD				
1. Clients Unduplicated	124	135	125	112
2. Client hours	59,646	65,000	60,125	44,304
3. Number of volunteers - unduplicated	25	28	21	21
PRODUCTIVITY				
1. Cost per client hour	\$7.18	\$8.68	\$8.68	\$9.10
EFFECTIVENESS				
1. County contribution as a percent of program costs	3%	3%	3%	2%
2. Volunteer hours in day center	3,184	3,800	3,800	2,441

ANALYSIS:

The PPB indicator information above shows that the agency has generally maintained the budgeted levels. The number of admissions (D.1) is at 66% of the budgeted level. The number of clients unduplicated (W.1) is at 83% of the budgeted level. The client hours (W.2) is at 68% of the budgeted level. The cost per client hour (P.1) is at 105% of the budgeted level. The number of volunteer hours in day center (E.2) is at 64% 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	9 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	24,122
2. Number of volunteers - unduplicated	635	600	600	453
PRODUCTIVITY				
1. Cost per volunteer hour	\$2.63	\$3.13	\$3.13	\$3.05
2. Cost as percent of dollar value of volunteer service	15.39%	18.00%	18.00%	18.00%
EFFECTIVENESS				
1. Dollar value of volunteer services	\$691,250	\$718,200	\$718,200	\$412,486
2. Hours served per volunteer	64	70	70	53
ANALYSIS:				
<p>During the third 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 57% of the budgeted level. The number of hours of service is expected to increase during the last quarter as that is when the agency's major fundraisers are held. The number of volunteers - unduplicated (W.2) is at 75% of the budgeted level. The cost per volunteer hour (P.1) is at 97% of budgeted level. The hours served per volunteer (E.2) is at 76% 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	9 MONTH ACTUAL
DEMAND				
1. Paid Members	1,325	1,600	1,600	1,526
WORKLOAD				
1. Sessions	3,982	4,200	4,200	3,360
PRODUCTIVITY				
1. Cost per session	\$41.69	\$58.78	\$58.78	\$76.13
EFFECTIVENESS				
1. Participants per session	17	20	20	18
2. Staff costs as a percent of program costs	41%	46%	40%	22%

ANALYSIS:

During the third quarter of FY07, the PPB indicator information above shows that the agency generally maintained the budgeted levels. The number of paid members (D.1) is at 95% of budgeted level. We were closed for three days due to inclement weather. The number of participants per session (E.1) did not increase this quarter. This is because participants did not want to risk going out in less than favorable weather conditions on the days the agency was open. The number of sessions (W.1) are at 80% of budgeted level. The cost per session (P.1) is very high at 130% 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. Staff costs as a percent of program costs (E.2) are low at 22% due to the previously mentioned increase in allocated administrative costs.

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	9 MONTH ACTUAL
DEMAND					
1. Referrals for assessment		2,105	2,000	2,000	1,569
2. Requests for prevention services		4,470	2,800	3,200	2,822
WORKLOAD					
1. Clients screened		1,656	1,650	1,620	1,210
2. Admissions		717	700	725	603
3. Hours of individual		4,088	4,000	4,000	3,195
4. Hours of group		38,418	35,000	36,000	29,321
5. Prevention direct service hours		4,824	3,500	3,500	3,175
PRODUCTIVITY					
1. Cost per outpatient service		\$105.50	\$108.86	\$108.86	\$107.64
2. Cost per prevention service		\$75.34	\$132.51	\$101.11	\$85.99
3. Cost per prevention direct service hours		\$69.81	\$106.01	\$92.44	\$76.43
EFFECTIVENESS					
1. Length of stay in treatment (days)		85	70	85	86
2. Patient revenue as a percent of cost		30%	29%	28%	25%
3. % of students reintegrated into public school or graduated		72%	85%	85%	90%
4. % of students identifying risk (related to substance use)		90%	75%	75%	NA
ANALYSIS:					
<p>Through the third quarter of FY07, the PPB indicator information above shows that Prevention activities (D.2 and W.5) were greater than budgeted. Prevention services (D.2) through three quarters was greater than the annual budgeted amount.</p> <p>The referrals for assessment (D.1) was greater than the budget expectation. Workload indicator (W.2) regarding admissions was up 9% compared to the same period in FY06. Students reintegrated into public school, graduated or achieved full time employment was 90%. Indicator regarding identifying risk is not yet available due to timing of school 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	9 MONTH ACTUAL
DEMAND					
1. Referrals acute		995	1,000	1,000	669
2. Referrals intermediate		387	400	400	300
3. Referrals halfway house		175	180	160	112
WORKLOAD					
1. Days of acute level care		3,701	3,700	3,700	2,670
2. Days of intermediate level care		7,820	7,500	7,500	6,130
3. Days of halfway house care		9,096	8,400	8,600	6,683
PRODUCTIVITY					
1. Cost per day acute		\$116.00	\$121.72	\$119.14	\$123.82
2. Cost per day intermediate		\$138.96	\$137.50	\$121.13	\$111.15
3. Cost per day halfway house		\$31.80	\$35.09	\$53.79	\$51.92
EFFECTIVENESS					
1. Length of stay (days) acute		3.6	3.7	3.8	4.0
2. Length of stay (days) intermediate		17.0	17.0	17.8	18.2
3. Length of stay (days) halfway house		50.0	44.0	50.0	55.2
4. Patient revenue as percent of program cost		14.6%	15.1%	17.0%	17.2%
5. After residential treatment clients participating in continuum of care		64%	50%	50%	54%
ANALYSIS:					
<p>Through the third quarter of FY07, the PPB indicator information above shows workload indicators (W.2, W.3) greater than expected. The indicator for acute care (W.1) was below budget but with the potential to achieve budget expectations by year end.</p> <p>Cost per day for acute (P.1) and halfway house (P.3) were over budget, while cost per day for intermediate (P.2) was under budget. After reviewing staffing utilization at the Country Oaks facility, a portion of personnel costs were reallocated between the intermediate and halfway house programs. It is anticipated that personnel costs will continue in this same trend.</p> <p>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	9 MONTH ACTUAL
DEMAND					
1. Referrals to jail-based program		362	240	290	235
WORKLOAD					
1. Admissions to program		154	140	140	106
2. Total in-house treatment days		5,854	5,600	5,600	4,150
PRODUCTIVITY					
1. Cost per day of service		\$56.27	\$54.10	\$42.93	\$43.45
EFFECTIVENESS					
1. Utilization rate within each program component		92%	90%	93%	96%
2. Successful completion rate for in-house treatment program		42%	70%	42%	38%
3. Offenders in continuing care 30 days after release from facility		88%	90%	90%	93%
ANALYSIS:					
<p>Through the third quarter of FY07 the PPB indicator information above shows referrals to the program (D.1) almost matched the annual budgeted amount. Cost per day (P.1) was under budget due to number of treatment days up 30.6% compared to budget and favorable personnel expenses for the period.</p>					

SERVICE AREA: Social Services		PROGRAM: Health Services-Community Services (40B)			
ACTIVITY: Services to Other Adults		ORGANIZATION: Community Health Care, Inc.			
PROGRAM MISSION: To provide comprehensive primary health care for community service clients by offering medical, lab, x-ray, pharmacy, dental and mental health services.					
PROGRAM OBJECTIVES:					
1. To meet 100% of Community Service requests.					
2. To continue to work with the Community Services' staff to ensure that all third party revenue is maximized.					
3. To maintain Community Services cost per medical encounter under \$135.00 (excludes pharmacy cost).					
PERFORMANCE INDICATORS		2005-06 ACTUAL	2006-07 BUDGET	2006-07 PROJECTED	9 MONTH ACTUAL
DEMAND					
1. Estimated number of Scott County citizens below poverty level		16,738	16,738	18,276	18,276
2. Number of Community Services encounters (Projected and actual only count FQHC encounters no pharmacy)		731	675	889	667
WORKLOAD					
1. Cost of Community Services medical services		\$72,416	\$55,000	\$88,433	\$66,325
2. Cost of Community Services dental services		\$1,819	\$2,000	\$9,253	\$6,940
3. Cost of Community Services pharmacy services		\$526,110	\$404,480	\$500,493	\$375,370
4. Cost of Community Services lab services		\$39,213	\$29,000	\$43,917	\$32,938
5. Cost of Community Services x-ray services		\$6,731	\$4,000	\$7,801	\$5,851
PRODUCTIVITY					
1. Cost per Community Services encounter (excludes pharmacy cost)		\$164.40	\$133.33	\$168.00	\$168.00
EFFECTIVENESS					
1. Percent of Community Services encounter requests seen		100%	100%	100%	100%
2. FQHC approved Iowa Medicaid encounter rate		\$130.46	\$147.76	\$138.42	\$138.42
ANALYSIS:					
<p>During the third 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).</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	9 MONTH ACTUAL
DEMAND				
1. Number of patients under 200% of poverty.	15,512	23,050	25,962	21,656
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	22,842
WORKLOAD				
1. Number of encounters for clinic this program	87,468	92,000	93,231	69,923
2. Number of encounters for people under 200% of poverty	76,450	70,759	88,392	66,294
3. Total dental encounters	11,520	1,450	17,788	13,341
4. Total medical encounters	75,948	77,550	75,443	56,582
PRODUCTIVITY				
1. Cost per encounter in clinic	\$164.92	\$161.86	\$161.86	159.87

EFFECTIVENESS				
1. Gross charges/total costs	115%	117%	108%	108%
2. FQHC Approved Iowa Medicaid Encounter Rate	\$130.46	\$147.76	\$138.42	\$138.42
3. Sliding fee discounts/federal grant	110%	111%	137%	137%

ANALYSIS:

During the third quarter of FY07 the PPB indicator information above shows the number of patients under the 200% poverty level (D.1) has gone up considerably compared to the prior year. Overall, there has been a slight increase in the number of users at CHC (D.3) and Number of Encounters (W.1) from prior year @ 9.7%.

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-art technology and equipment.

PROGRAM OBJECTIVES:

- To provide service for 550 calls.
- 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	9 MONTH ACTUAL
DEMAND				
1. Calls for service	587	550	575	432
WORKLOAD				
1. Calls answered	587	550	575	431
PRODUCTIVITY				
1. Cost per call	\$315.05	\$317.67	\$315.00	\$340.45
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%	10%

ANALYSIS:

During the third 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.

Durant's response time(E.2) was slower during the third quarter because they had a number of calls when road conditions were bad.

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	9 MONTH ACTUAL
DEMAND				
1. Give, receive or offer 30 training events/exercises annually	32	35	35	35
2. Review/update all 22 sections of the multi-hazard plan annually	22	22	22	15
3. Devote 20% of time (380 hrs) to maintaining RERP annually	20%	20%	20%	15%
4. Devote 30% of time (570 hrs) to meetings/coord activities annually	30%	30%	30%	24%
WORKLOAD				
1. Number of training hours presented/received	156	125	125	105
2. Number of hours devoted to plan revisions.	380	380	380	285
3. Number of hours devoted to maintaining RERP.	380	380	380	285
4. Number of meeting/coordination hours.	570	570	570	450
PRODUCTIVITY				
1. Cost per hour for training/exercise participation (30%)	\$199.00	\$140.00	\$140.00	\$110.00
2. Cost per planning hour (20%)	\$57.00	\$40.00	\$40.00	\$45.00
3. Cost per hour devoted to RERP (20%),	\$46.00	\$40.00	\$40.00	\$50.00
4. Cost of meeting/coordination hour (30%).	\$47.00	\$55.00	\$55.00	\$40.00
EFFECTIVENESS				
1. Percentage of training completed	130%	100%	100%	100%
2. Percentage of multi-hazard plan review/revision completed.	100%	100%	100%	68%
3. Percentage of RERP review/revision completed.	100%	100%	100%	75%
4. Percentage of meeting/coordination hours completed.	100%	100%	100%	79%
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> <p>Second Quarter: Prepared and conducted NIMS training for Davenport Schools Security Group; the City of Bettendorf and Bettendorf Fire & Rescue. Prepared and conducted radiological training for MEDIC EMS (four consecutive work days).</p> <p>Coordinated and participated in radiological training with rural fire departments, State, Exelon and DAEC personnel at North Scott High school. Conducted or participated in meetings with Exelon, DAEC, Region VI Board, District 6 IEMA, Region VI Health personnel, North Scott Schools (regarding need for communications upgrade). Supported DPD and Scott County ERT training via the Mobile Command Center. Regular website maintenance to keep information current. Grant follow-up for VIPS funds and funding for radio study. Learned of need to move operations to new location due to DPD needing space. Coordination with Bettendorf for space. Elected Chair for Region VI Homeland Security Board.</p> <p>Third Quarter saw several training and exercise events, most notably being training/exercise for Cordova Nuclear Power Station Security Drill; severe weather preparations for spring/summer and hazard awareness. The EMA budget was completed without any major changes over the previous year. Grant coordination made with Bi-State Regional Commission for radio study and working on evacuation planning for Davenport. VIPS grant items secured for the Sheriff Office. The major item this quarter was the physical move of EMA from the Courthouse to Bettendorf City Hall the day before the February ice storm. Unfortunate timing.</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	9 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	1,877
WORKLOAD				
1. Participants - all community residential services	199	190	205	205
2. Participant days - Site SCL services	28,400	29,000	28,500	21,127
3. Participant hours - Hourly SCL services	33,546	37,000	33,000	24,282
4. Families served - respite	70	60	75	74
5. Requests accommodated - respite	2,503	2,280	2,280	1,802
PRODUCTIVITY				
1. Cost per day per person - Supported Community Living (Daily)	\$106.87	\$121.19	\$107.00	\$105.03
2. Cost per hour - Supported Community Living (Hourly Services)	\$25.08	\$24.33	\$24.33	\$23.61
3. Cost per person per occasion - respite	\$31.16	\$38.53	\$38.53	\$34.86
EFFECTIVENESS				
1. Percentage of capacity/slots in agency-owned homes	96%	95%	95%	98%
2. Length of time on waiting list at move-in/group homes	10	20	5	3
3. Scott County contribution as a percentage of total program costs	16%	17%	17%	17%
4. Individuals living in community	113	110	115	113
5. Percentage of eligible respite requests accommodated	98%	95%	95%	96%
ANALYSIS:				
<p>During the third quarter of FY07, the PPB indicator information above shows that all indicators generally continue to be on track as projected. There continues to be no individuals with a DD diagnosis on the group home waiting list (D.2). The eligible requests for respite (D.3) are at 78% of the budgeted level. The number of participants in all community residential services (W.1) exceeded the budgeted level and is at 100% of the projected level. The participant days with SCL site services (W.2) are at 73% of the budgeted level. The participant hourly services (W.3) are at 66% of the budgeted level. The families' served with respite (W.4) exceeded the budgeted level and is at 99% of the projected level. The respite requests accommodated (W.5) is at 79% of the budgeted level. The cost per day per person receiving SCL daily services (P.1) is at 87% of the budgeted level and 98% of the projected level. The cost per hour for supported community living hourly services (P.2) is at 97% of the budgeted level. The cost of respite (P.3) is at 90% of the budgeted level. The percentage of capacity/slots in agency-owned homes (E.1) is at 98%, slightly above both the budgeted level and the FY06 actual. Scott County contribution as a percentage of total program costs (E.3) remains at 17%. The number of individuals living in the community (E.4) remains the same as the second quarter figure. Currently this figure continues to exceed the budgeted level by three and is at 98% of the projected level. The percentage of eligible respite requests accommodated (E.5) is slightly above the budgeted level at 96%.</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	9 MONTH ACTUAL
DEMAND				
1. Adult population with disabilities	5,533	5,533	5,533	5,533
2. Waiting list from outside	137	160	100	89
3. Number of persons added to waiting list	42	45	25	10
4. Time on waiting list prior to starting services	34	28	28	24
WORKLOAD				
1. Participants	218	225	225	217
2. Number of days of Medicaid Service	35,934	35,000	35,000	27,368
3. Number of persons with Medicaid funding	156	180	170	163
4. Number of persons with 100% County funding	36	30	35	35
5. Number of Persons in Community Employment Services	64	35	65	63
PRODUCTIVITY				
1. Cost per day per person for 100% County funded individuals	\$33.71	\$38.51	\$38.51	\$34.80
2. Cost per billable hour for Community Employment	\$88	\$49.94	\$72.00	\$63.18
EFFECTIVENESS				
1. Number of people obtaining/keeping community jobs	47	40	40	48
2. Total wages earned by workshop participants	\$263,419	\$275,000	\$275,000	\$205,989
3. Amount of net sub-contract income	\$334,108	\$250,000	\$250,000	\$225,205
4. Scott County contribution as a percent of total program costs	22%	21%	25%	24%
5. Participants entering services from waiting list	14	25	25	14
6. Number of persons employed in the community/not the workshop	26	25	30	28

ANALYSIS:

During the third quarter of FY07, the PPB indicator information above shows that the agency has maintained the projected levels. The number of individuals on the waiting list from the outside (D.2) is at 89% of the budgeted level. The number of persons added to the waiting list (D.3) is at 22% of the budgeted level and at 24% of the FY06 actual. The total number of participants (W.1) is at 96% of the budgeted level. The number of days of Medicaid Service (W.2) is at 78% of the budgeted level. The number of persons with Medicaid funding (W.3) remains consistent with the budgeted level at 91% but exceeded the FY06 actual. The number of persons receiving 100% County funding (W.4) continues to exceed the budgeted level and is at 100% of the projected level.

The number of persons in Community Employment services (W.5) significantly exceeded the budgeted level. This is a result of the number of community employment opportunities increasing. The cost per day per person for 100% County funded individuals (P.1) remains slightly below the budgeted level. The cost per billable hour for Community Employment (P.2) exceeded the budgeted level but continues to remain below the projected level. The number of people obtaining/keeping community jobs (E.1) exceeded the budgeted level by eight. The total wages earned by workshop participants (E.2) is at 75% of the budgeted level. The net sub-contract income (E.3) is at 90% of the budgeted level. Scott County contribution as a percent of total program costs (E.4) continues to remain at 24% which is slightly above the budgeted level. Participants entering services from the waiting list (E.5) increased by four and is at 56% of the budgeted level. The number of persons employed in the community at the workshop (E.6) is at 28, exceeding the budgeted level by three.

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	9 MONTH ACTUAL
DEMAND				
1. Population with disabilities	5,533	5,533	5,533	5,533
2. Waiting list	3	4	4	4
3. Number of persons added to waiting list	-	2	2	1
WORKLOAD				
1. Participants	98	95	99	97
2. Number of people in ARO services	2	4	4	2
3. Average number attending per day	84	86	88	86
PRODUCTIVITY				
1. Cost per person per day for waiver services	\$49.29	\$49.32	\$49.32	\$43.71
2. Cost per person per day for ARO services	\$128.40	\$130.49	\$116.00	\$112.15
3. Average annual cost per person	\$11,493	\$13,993	\$12,300	\$10,261
EFFECTIVENESS				
1. Individuals transitioned to Employment Services	-	1	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%	38%
4. Percentage of people with opportunity to complete paid work-delete	66%	90%	N/A	N/A
5. Percentage of capable people independently following their schedule	N/A	N/A	80%	77%
ANALYSIS:				
<p>During the third quarter of FY07, the PPB indicator information above shows that the agency remains on track with their budget. There are currently four individuals on the waiting list for this program (D.2). The total number of participants (W.1) exceeded the budgeted level by two. There continues to be two individuals receiving ARO services (W.2) during this reporting time. The average number attending per day (W.3) is at 100% of the budgeted level. The cost per person per day for waiver services (P.1) is at 89% of both the budgeted level and the FY06 actual. The cost per person per day for ARO services (P.2) is at 86% of the budgeted level and at 97% of the projected level. The average annual cost per person (P.3) is at 73% of the budgeted level and at 83% of the projected level.</p> <p>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) continues to remain well below the budgeted level due to staffing issues and severe behaviors displayed by consumers. The percentage of capable people independently following their schedule (E.5) is at 77% of the projected level established for this new PPB indicator. No additional individuals transitioned to employment services (E.1) this quarter.</p>				

SERVICE AREA: County Environment		PROGRAM: Animal Shelter (44A)		
ACTIVITY: Animal Control		ORGANIZATION: Humane Society		
PROGRAM MISSION: To reduce animal control problems for Scott County citizens by: A) temporarily housing stray and adoptable animals; B) educating citizens on spaying, neutering and responsible pet ownership; and C) enforcing state and local laws concerning animals.				
PROGRAM OBJECTIVES:				
1. To maintain the number of animals received below 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	9 MONTH ACTUAL
DEMAND				
1. Number of hours per day facility is open	7	7	7	7
2. Number of days of the week the facility is open	7	7	7	7
3. Number of hours/day that animal control is available Mon-Fri/Sat-Sun	11/9	11/9	11/9	11/9
WORKLOAD				
1. Animals handled	6,444	7,550	7,550	5,125
2. Total animal days in shelter	66,277	75,749	75,749	52,994
3. Number of educational programs given	166	180	180	95
4. Number of bite reports handled in Scott County	394	430	430	311
5. Number of animals brought in from rural Scott County	366	340	340	322
6. Number of calls animal control handle in rural Scott County	408	350	350	228
PRODUCTIVITY				
1. Cost per animal shelter day	\$9.33	\$9.48	\$9.48	\$8.86
2. Cost per educational program	\$10.45	\$10.00	\$10.00	\$9.74
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%	23.0%
3. Total number of animals returned to owner as a percent of animals	18.0%	17.0%	17.0%	15.0%
4. Total number of animals euthanized as a percent of animals handled	47.0%	43.0%	43.0%	53.0%
ANALYSIS:				
<p>The third quarter of FY07 continues to show an 8 % increase in animals handled (W.1) in comparison to third quarter FY06. There was also an increase in the number of days held (W.2) but it is still within the range for the program objectives. There was a significant increase in the number of bite reports (W.4) and the number of animals brought in from unincorporated county (W.5). The Scott County contribution as a percent of program costs (E.1) is 1% lower than projected for FY07.</p>				

SERVICE AREA: Physical Health & Education		PROGRAM: Library Resources & Services (67A)		
ACTIVITY: Educational Services		ORGANIZATION: Library		
PROGRAM MISSION: To make available library materials, information and programming in a variety of formats to people of all ages. This is accomplished through our staff, collections, current technology, comfortable and accessible facilities, and cooperation with other agencies and organizations.				
PROGRAM OBJECTIVES:				
1. To provide 400 hours of in-service 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	9 MONTH ACTUAL
DEMAND				
1. Size of collection	120,959	124,000	124,000	117,985
2. Registered borrowers	13,473	14,000	14,000	13,766
3. Requests for books/information	24,168	30,000	30,000	24,309
4. Citizen requests for programming	47	600	600	477
5. Hours of recommended staff in-service	400	400	400	300
6. Annual number of library visits	140,928	140,000	140,000	111,745
WORKLOAD				
1. Total materials processed	24,657	9,000	7,000	5,619
2. New borrowers registered	2,323	2,000	3,000	2,992
3. Book/information requested filled for patrons	22,235	30,000	29,000	23,865
4. Program activities attendance	8,725	9,000	9,000	8,421
5. Hours of in-service conducted or attended	558	400	400	312
6. Materials circulated	178,188	180,000	175,000	127,721
PRODUCTIVITY				
1. Cost/materials processed (30%)	\$0.59	\$15.00	\$35.00	\$38.89
2. Cost/new borrowers registered (10%)	\$0.75	\$43.00	\$25.00	\$24.35
3. Cost/book & information requests filled for patrons (20%)	\$4.72	\$5.75	\$6.00	\$6.11
4. Cost/program activity attendance (5%)	\$5.29	\$4.75	\$4.75	\$4.33
5. Cost/hour of in-service activities attended/conducted (2%)	\$33.08	\$43.00	\$43.00	\$46.70
6. Cost/item circulated (33%)	\$0.49	\$1.50	\$1.50	\$1.88
EFFECTIVENESS				
1. Collection size per capita	4.2	4.0	4.0	4.1
2. Percent of population as registered borrowers	46%	50%	50%	47%
3. Document delivery rate	92%	97%	97%	98%
4. Program attendance per capita	30%	30%	30%	29%
5. In-service hours per FTE.	32.82	22.00	20.00	17.47
6. Circulation per capita	6.13	6.00	6.00	4.40
ANALYSIS:				
<p>During the third quarter of FY07 the PPB indicator information above shows that indicators are running on target. The Buffalo project is complete and service there has increased as expected. The Library Board recently appointed the Interim Director as the new Director. Youth programming has increased and more children are being served with story time and other youth programs.</p>				

SERVICE AREA: Public Safety		PROGRAM: Medic Emergency Medical Services (47A)		
ACTIVITY: Emergency Services		ORGANIZATION: MEDIC E.M.S.		
PROGRAM MISSION: To provide high quality, high value, emergency medical services and health care transportation to the Eastern Iowa and Western Illinois region. DHAC will be the primary transporter for out of hospital patients in our service area. We strive to provide a high degree of professionalism and quality care through highly trained employees and state of the art technology and equipment.				
PROGRAM OBJECTIVES:				
1. To continue to provide quality care by maintaining 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 \leq 0.40.				
PERFORMANCE INDICATORS	2005-06 ACTUAL	2006-07 BUDGET	2006-07 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Request for ambulance services in Scott County	22,051	22,000	23,650	17,744
2. Request for EMD services in Davenport, Bettendorf, & Illinois	9,494	9,500	9,350	7,017
3. Requests for community CPR classes	77	100	145	127
4. Requests for child passenger safety seat inspection	142	120	160	125
WORKLOAD				
1. Number of continuing education (CE) hours	242	250	275	234
2. Number of BLS emergencies (entire company)	359	8,500	2,750	2,058
3. Number of ALS emergencies (entire company)	9,567	8,500	8,025	6,017
4. Total number of transports (entire company)	16,865	17,000	18,300	13,727
5. Cancelled or refused services (entire company)	5,186	5,000	5,100	3,813
6. Number of community education hours	181	250	200	154
PRODUCTIVITY				
1. Cost/unit hour (Metro, Eldridge & LeClaire)	\$72.60	\$90.00	\$135.00	\$134.90
2. Cost per call-defined as dispatch (Metro, Eldridge & LeClaire)	\$240.42	\$257.67	\$240.00	\$236.47
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	5.00	5.03
2. Revenue as a percent of program cost	150%	90%	100%	165%
3. Percent of urban emergency response greater than 8 minutes	10.9%	10.0%	13.0%	13.9%
4. Fractile response time-Scott County rural service area	98.3%	99.0%	99.0%	99.3%
5. Average response time in minutes-Scott County Eldridge & LeClaire	7.30	7.29	8.05	8.09
ANALYSIS:				
<p>Third quarter MEDIC EMS experienced record dispatch (D.1), transport (W.4), and revenue volumes (E.2) in March 2007. This caused average response times (E.5) and fractile response times (E.4) to elevate unfavorably. An increase in continuing education hours (W.6) is noted because of the increase in training made necessary by our Critical Care Transport program. Costs/unit hour (P.1) have held steady this year, and UHU's (P.3) have held steady.</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	9 MONTH ACTUAL
DEMAND				
1. Inquiries requested from visitors (public)	413,447	530,400	530,400	398,343
2. Inquiries requested from group tour operators	1,334	1,530	1,530	831
3. Inquiries from convention/meeting planners	1,356	1,735	1,735	915
4. Information requests derived from trade shows	685	1,735	1,735	683
5. Inquiries from sporting event planners	158	370	370	173
WORKLOAD				
1. Inquiries from visitors processed	413,447	530,400	530,400	398,343
2. Inquiries from group tour operators processed	1,334	1,530	1,530	831
3. Inquiries from convention/meeting planners processed	1,356	1,735	1,735	915
4. Information requests from trade shows processed	685	1,735	1,735	683
5. Inquiries from sporting event planners processed	158	370	370	173
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	\$80,153,769
2. Number of visitors to Quad Cities	1,127,200	1,193,400	1,193,400	715,659
3. Total hotel/motel tax receipts	\$3,360,000	\$3,225,240	\$3,225,240	1,710,605
4. Hotel/Motel occupancy rate	55.9%	62.0%	56.0%	53.0%
ANALYSIS:				
<p>During the first three quarters of FY07 the PPB indicator information above shows that requests from trade shows are under budget projections. The Bureau will continue to focus efforts to have the Quad Cities host both youth and adult sporting events. The recent presentation of the destination audit gave the CVB, member governments and private sector members a chance to see the QC from an outsiders point of view and areas where the QC can improve the visitors experience. The QCCVB Board is in the process of reviewing the Marketing Plan and prioritizing the recommendations of the destination audit.</p> <p>The occupancy rates are slightly lower than budget projects but can be expected due to the time of year. Hotel Motel Tax receipts are at 60% of budget projections.</p>				

SERVICE AREA: County Environment	PROGRAM: Regional Economic Development (49A)
ACTIVITY: County Development	ORGANIZATION: Quad City Development Group

PROGRAM MISSION: To assist Quad City businesses to expand and grow. To attract new capital investment and generate jobs or the Quad Cities by marketing the Quad City area to external businesses. To council local communities on becoming more attractive to existing and potential employers.

PROGRAM OBJECTIVES:

1. To create at least 500 jobs during the year.
2. To achieve at least 15 successful projects during the year.
3. To attract at least \$25 million new investment to the area.

PERFORMANCE INDICATORS	2005-06 ACTUAL	2006-07 BUDGET	2006-07 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Number of participating units of government (counties & cities)	13	13	13	13
2. Number of participating private sector members	106	115	115	107
3. Local businesses contacted via Business Connection	20	120	120	0
4. External business contacted	1,540	1,500	1,500	894
5. Number of prospect inquiries	223	500	500	137
6. Average monthly hits on website	53,285	50,000	50,000	40,617
WORKLOAD				
1. Number of prospects on active lists	66	85	85	62
2. Appointments with targeted companies / consultants	289	300	300	146
3. Number of community site visits	36	45	45	30
4. Number of repeat community site visits	25	15	15	18
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	17
2. Number of total jobs generated	1,661	500	600	1,252
3. Total amount of new investment	\$262,120,000	\$25,000,000	\$25,000,000	\$30,300,000

ANALYSIS:

During the first three quarters 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. Its approach remains regional economic development

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 in the 2007 calendar year.

At the close of the third quarter sales activity such as contacts and appointments are are picking up. Also successful projects and jobs remained high due to existing projects closing. The largest was Cingular/AT&T, which will locate in Davenport and generate 500 jobs.

The search for a new CEO for the QCDG continues. In the interim, sales staff continues its aggressive campaign to market the region.

The QCDG had its annual meeting on January 26 in which 25 companies were honored for expansions in the Quad Cities in calendar year 2006. Those 25 expansions generated 1,811 jobs.

In one of the largest projects in recent years in Davenport & Scott County, Cingular/AT&T broke ground for a new customer service center on Elmore Circle in the third quarter. This 74,000 square foot facility will open later this calendar year. Also in the third quarter, the QCDG led the annual trip to Washington DC to secure additional funding for a variety of local projects.

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	9 MONTH ACTUAL
DEMAND				
1. Applications for services	3,164	3,000	3,000	2,302
WORKLOAD				
1. Total hours	32,594	29,000	29,000	22,968
2. Hours adult	21,426	19,600	19,600	15,348
3. Hours children	11,168	9,400	9,400	7,620
4. New cases	3,164	3,000	3,000	2,302
5. Total cases	12,597	12,000	13,000	12,302
PRODUCTIVITY				
1. Cost per outpatient hour	\$139.77	\$171.68	\$171.68	\$144.90
EFFECTIVENESS				
1. Scott County as a percent of program costs	29%	28%	28%	31%
ANALYSIS:				
<p>During the third quarter of FY07, the PPB indicator information above shows that the agency has again maintained the projected levels at the budgeted levels. The number of applications for services (D.1) is at 76% of the budgeted level. The total hours (W.1) are at 79% of the budgeted level. The hours for adults (W.2) are at 78%, while the hours for children are at 81% of the budgeted level. The number of new cases (W.4) are at 76% of the budgeted level. The total number of cases (W.5) exceeded the budgeted level. The projected level was increased to reflect the current experience. The number of total cases are expected to exceed the FY06 actual. The cost per outpatient hour (P.1) is at 84% of the budgeted level. The cost per outpatient hour exceeded the FY06 actual again this quarter but is expected to decline. Scott County as a percent of program costs (E.1) is at 31%, exceeding the budgeted level slightly. The agency has done a good job delivering outpatient services to a wide range of individuals and families.</p>				

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	9 MONTH ACTUAL
DEMAND				
1. Referrals to program - Frontier	67	90	90	54
WORKLOAD				
1. Active cases - Frontier	184	200	200	200
2. Referrals accepted - Frontier	67	90	90	54
3. Total cases YTD - Frontier	263	290	290	238
4. Average daily census - Frontier	69	70	70	63
5. Total units of service	2,490	2,760	2,760	1,728
PRODUCTIVITY				
1. Cost per active case				
2. Cost per unit of service	\$317	\$343	\$343	\$284
EFFECTIVENESS				
1. Scott County as a percent of program costs	52%	56%	56%	67%

ANALYSIS:

During the third 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) is at 61% of the budgeted level. The number of active cases at Frontier (W.1) is at 100% 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 81% of the budgeted level and at 90% of the FY06 actual. The average daily census at Frontier (W.4) is at 90% of the budgeted/expected level and at 90% of the FY06 actual. The cost per unit of service (P.2) is at 83% of the budgeted level. Scott County as a percent of program costs (E.1) exceeded the budgeted level.

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	9 MONTH ACTUAL
DEMAND					
1. Agency requests		35	35	35	26
WORKLOAD					
1. Hours - Jail		502	510	510	410
2. Hours - Juvenile Detention Center		147	156	156	85
3. Hours - Community Health Care		137	137	137	115
4. Hours - United Way agencies		-	-	-	-
5. Hours - other community organizations		81	168	168	127
PRODUCTIVITY					
1. Cost per hour		\$93.17	\$84.77	\$84.77	\$42.34
EFFECTIVENESS					
1. County subsidy as a percent of program costs		75%	80%	80%	80%
ANALYSIS:					
<p>During the third 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 lower this quarter at 75% of the budgeted level. The hours at the Jail (W.1) are at 80% of the budgeted level, while the hours at the Juvenile Detention Center (W.2) are low again this quarter at 55%. The hours at other community organizations (W.5) are at 75% of the budgeted level and has exceeded the FY06 actual. The cost per hour (P.1) is at 49% of the budgeted level. The county subsidy as a percent of program costs (E.1) remains at the budgeted level of 80%.</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	9 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	146
2. Average monthly caseload		34	26	26	22
3. Number of client and client related contacts		7,033	8,000	8,000	4,635
4. Units of services billed		1,396	2,000	2,000	890
PRODUCTIVITY					
1. Monthly cost per client (unit rate)		\$462.45	\$385.74	\$385.74	\$504.60
EFFECTIVENESS					
1. Number of placements to more restrictive settings		18	20	20	3
2. Number of hospitalizations		65	85	85	41
3. Number of placements to less restrictive settings		16	11	11	4
ANALYSIS:					
<p>During the third 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) 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 58% of the budgeted level. The average monthly caseload (W.2) remains at 22, four below the budgeted level and 12 below the FY06 actual. The number of client and client related contacts (W.3) is at 57% of the budgeted level. The units of services billed (W.4) is at 44% of the budgeted level. The monthly cost per client (unit rate) (P.1) exceeded the budgeted level again this quarter. The number of hospitalizations (E.2) is at 49% of the budgeted level. The number of placements to less restrictive settings (E.3) is at 40% 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	9 MONTH ACTUAL
DEMAND				
1. Estimated total admissions	468	365	365	348
WORKLOAD				
1. Center admissions	468	365	365	348
2. Patient days	2,198	2,500	2,500	1,602
3. Commitment hearings	213	200	200	173
PRODUCTIVITY				
1. Cost per day	\$33.46	\$30.81	\$30.81	\$40.19
2. Cost per admission	\$157.13	\$211.00	\$211.00	\$185.01
EFFECTIVENESS				
1. Length of stay per participant (day)	4.7	5	5	4.6
2. Scott County as a percent of program costs	100%	100%	100%	100%

ANALYSIS:

During the third 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 95% of the budgeted level. The Center admissions (W.1) are at 95% of the budgeted level. The number of patient days (W.2) is at 64% of the budgeted level. The number of commitment hearings (W.3) is at 86% of the budgeted level. The cost per day (P.1) exceeded the budgeted level again this quarter. The cost per admission (P.2) is at 87% of the budgeted level. The length of stay per participant (day) (E.1) is at 4.6 days, below the budgeted level of 5. Scott County as a percent of program costs (E.2) is again at 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	9 MONTH ACTUAL
DEMAND				
1. Referrals	83	75	75	56
WORKLOAD				
1. Number of admissions	39	32	32	32
2. Total number of patient days	19,430	19,710	19,710	15,011
3. Total number of activities	19,849	18,710	18,710	13,346
4. Total units of psycho-social rehab/patient education service	35,727	39,100	39,100	28,348
PRODUCTIVITY				
1. Cost per patient day	\$131.39	\$138.47	\$138.47	\$118.26
EFFECTIVENESS				
1. Percentage of capacity	93%	95%	95%	96%
2. Percentage of patients improved at discharge	71%	75%	75%	67%
3. Percent of discharged clients transitioned/community support	58%	75%	75%	56%
ANALYSIS:				
<p>During the third 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 75% of the budgeted level. The number of admissions (W.1) is at 100% of the budgeted level. The total number of patient days (W.2) is at 76% of the budgeted level. The number of activities (W.3) is at 71% of the budgeted level. The cost per patient day (P.1) remains below the budgeted level at 85%. The percentage of capacity (E.1) is above the budgeted level at 96%. The percentage of patients improved at discharge (E.2) is at 67%, slightly below the budgeted level. The percentage of discharged clients transitioned/community support (E.3) is at 56%, well below 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	9 MONTH ACTUAL
DEMAND				
1. Admissions	160	160	160	122
WORKLOAD				
1. Days of treatment	3,418	4,500	4,500	2,024
2. Cases closed	153	160	160	133
PRODUCTIVITY				
1. Cost per client day	\$124.81	\$125.92	\$125.92	\$125.71
EFFECTIVENESS				
1. Length of stay	22	22	22	22
2. Scott County as a percent of program costs	68%	57%	57%	91%

ANALYSIS:

During the third quarter of FY07, the PPB indicator information above shows that the agency maintained the projected levels at the budgeted levels. The number of admissions (D.1) is at 75% of the budgeted level. The number of days of treatment (W.1) remains low at 44% of the budgeted level. The number of cases closed (W.2) is at 83% of the budgeted level. The cost per client day (P.1) is at 99% of the budgeted level. The length of stay (E.1) is 22 days, equal to the budgeted level and the FY06 actual. Scott County as a percent of program costs (E.2) exceeded the budgeted level and is at 91%. This will be reviewed with the agency.

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	9 MONTH ACTUAL
DEMAND				
1. Eligible population	250	250	250	250
2. Available service slots	140	140	140	140
3. Waiting list	-	-	-	-
WORKLOAD				
1. Number of clients served	163	180	180	144
2. Number of client and client related contacts	5,151	6,000	6,000	4,764
3. Units of service	1,386	1,500	1,500	1,105
PRODUCTIVITY				
1. Monthly cost per service slot (unit rate)	\$104.60	\$107.86	\$107.86	\$96.91
EFFECTIVENESS				
1. Number of placements in more restrictive settings	9	18	18	7
2. Number of hospitalizations	22	20	30	25
3. Number of placements in less restrictive settings	1	12	12	3
4. Title XIX applications	13	18	18	13
5. Title XIX applications approved	16	18	18	4
ANALYSIS:				
<p>During the third quarter of FY07, the PPB indicator information above shows that the agency has generally maintained the projected levels at the budgeted levels. The eligible population (D.1) and available service slots (D.2) are at 100% of the budgeted level. There is currently no waiting list (D.3) for case monitoring services. The number of clients served (W.1) is at 80% of the budgeted level. The number of clients and client related contacts (W.2) is at 79% of the budgeted level. The monthly cost per service slot (unit rate) (P.1) is at 89% of the budgeted level. The number of hospitalizations (E.2) exceeded the budgeted level by five. The projected level was increased to reflect the current experience. There were three additional placements to a more restrictive setting (E.1), making the total seven, or at 43% of the budgeted level. There was one more placement to a less restrictive setting (E.3), making the total three for the year. The number of Title XIX applications (E.4) completed was thirteen, 75% of the budgeted level. There were four Title XIX applications (E.5) approved during this period.</p>				

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	9 MONTH ACTUAL
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DEMAND

1. Referrals to Job Link Program	45	50	50	44
2. Waiting List	38	12	30	23

WORKLOAD

1. # of clients served Year to Date	45	50	50	44
2. Units of service billed Year to Date	492	400	500	471

PRODUCTIVITY

1. Cost per client served	\$3,764.00	\$3,243.00	\$3,243.00	\$3,742.50
2. Cost per unit of service	\$344.00	\$405.47	\$405.47	\$349.62
3. Units provided as a % of capacity		100%	100%	100%

EFFECTIVENESS

1. % of clients obtaining employment	48	50	50	39
2. % of clients maintaining employment for 90 days	26	25	40	37
3. % of clients maintaining employment six months or more	22	20	30	25

ANALYSIS:

During the third quarter of FY07, the PPB indicator information above shows that the agency generally maintained the projected levels at the budgeted levels. The number of referrals to the Job Link Program was 44, or 88% of the budgeted level. There are currently 23 individuals on the waiting list (D.2), down from the previous quarter, but exceeding the budgeted level by 11. The projected level was increased to reflect the current experience. The number of clients served year to date (W.1) is 44, 88% of the budgeted level and equal to the number as referrals to the program (D.1). The number of units of service billed year to date (W.2) exceeded the budgeted level. The projected level was increased to reflect the current experience. The cost per client served (P.1) exceeded the budgeted level. The cost per unit of service (P.2) is at 86% of the budgeted level. The percentage of clients obtaining employment (E.1) is 39%. The percentage of clients maintaining employment for 90 days (E.2) is 37%. The percentage of clients maintaining employment six months or more (E.3) is at 25%, exceeding the budgeted level. The projected level was increased to reflect the current experience.

SERVICE AREA: Mental Health Services		PROGRAM: Jail Diversion Program (51J)		
ACTIVITY: Care of Mentally Ill		ORGANIZATION: Vera French Comm Mental Health Center		
PROGRAM MISSION: To provide alternatives to incarceration for persons with mental illness, thus preventing and/or breaking the cycle of repeated entry into the criminal justice system.				
PROGRAM OBJECTIVES:				
1. To provide 480 units of Case Management service.				
2. To provide 100 hours of psychiatric service.				
PERFORMANCE INDICATORS	2005-06 ACTUAL	2006-07 BUDGET	2006-07 PROJECTED	9 MONTH ACTUAL
DEMAND				
1. Available Case Management service slots	40	40	40	40
2. Number of Case Management referrals	40	40	40	40
3. Hours of physician time available	100	100	100	100
WORKLOAD				
1. Unduplicated-Case Management clients served	74	60	60	60
2. Units of Case Management provided	397	480	480	256
3. Average monthly face to face contacts	106	225	225	82
4. Unduplicated-physician clients served	55	60	60	60
5. Hours of psychiatric time provided	78	100	100	42
6. Number of Case Management referrals accepted	40	60	60	33
PRODUCTIVITY				
1. Unit cost - Case Management	\$302.25	\$256.60	\$256.60	\$464.32
2. Dollar value of physician service	\$17,004.00	\$20,800.00	\$20,800.00	\$8,400.00
EFFECTIVENESS				
1. Number discharged to community services	10	30	30	8
2. Number of clients rearrested	28	10	10	15
3. Number of jail days due to rearrests	214	100	100	272
4. Number of average monthly jail days saved	52	100	100	58
5. Number discharged-unsatisfactory	14	6	6	3
ANALYSIS:				
<p>During the third 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) remains equal to the budgeted level of 40. The number of case management referrals (D.2) is 40, equal to the budgeted level. The number of unduplicated case management clients served (W.1) is at 100% of the budgeted level. The number of units of case management provided (W.2) is 256, 53% of the budgeted level. The average monthly face to face contacts (W.3) is low again at 36% of the budgeted level. The number of unduplicated physician- clients served (W.4) is at 60, 100% of the budgeted level. The number of hours of psychiatric time provided (W.5) was 42, 42% of the budgeted level. The unit cost of case management (P.1) exceeded the budgeted level and the FY06 actual again.</p> <p>A total of eight clients were discharged to community services (E.1). Fifteen clients were rearrested (E.2), exceeding the expected total. The projected level was increased to reflect the current experience. The average monthly number of jail days saved (E.4) is at 58. Three clients were discharged unsatisfactorily (E.5), 50% of the expected total.</p>				