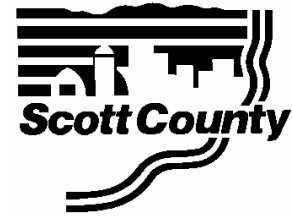


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October 22, 2007

TO: C. Ray Wierson, County Administrator

FROM: Pat Reynolds, Budget Coordinator

SUBJ: FY07 Program Performance Budget Indicator Report for Fourth Quarter Ended
June 30, 2007

Kindly find attached the FY07 Program Performance Budget Indicator Report for the fourth quarter ended June 30, 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.2 | 1 | The projection for scheduled meetings with Board members has been adjusted to 40 meetings to reflect that normally two members share a meeting time which is counted as one meeting. This indicator is on target at 37 meetings held against a projection of 40. The budget figure of 85 meetings was established when Board members met individually. |
| Administration General Administration | E.3 | 1 | Attendance at department head meetings is below projections at 70% with desired attendance at 80%. Attendance at this meeting fluctuates depending on availability of department heads or their representatives. |
| Attorney Criminal Prosecution | D.5 | 3 | Juvenile Detention case intake at 744 exceeded the budget of 650 cases but did not reach last fiscal year's high of 917 cases. The department is pleased to see this decline and to also report that more cases were resolved by uncontested hearings than projected. |
| Attorney Criminal Prosecution | E.2/3/4 | 3 | Effectiveness indicators are under 100% and provide statistics as to cases closed as a percentage of cases opened during the period. When demand indicators show that more cases were presented for prosecution than projected that results in fewer cases closed compared to the number of new cases. |
| Attorney Civil Division | | 4 | Productivity indicators show that the cost of services is only slightly over FY05 and under budget for the 2007 budget year. Utilizing average costs of closing both non-litigation and litigation cases gives an accurate result regarding the cost of doing business. |
| Community Services SA Assistance | D.1 | 12 | The number of involuntary commitments filed was 36% higher than budgeted. However, the cost per evaluation was below the budgeted level. This is most likely related to more individuals having private insurance. |
| Facility & Support Serv Administration | D.2 | 18 | The annual department budget has finished slightly above budgeted amounts due to an amendment to compensate for high utility costs. |

PPB Indicator Memo

October 22, 2007

Page 2

| Department/ Program | Indicator Reference | Page Number | Description |
|---|------------------------|----------------|---|
| Facility & Support Serv Maint Bldgs & Grounds | P.2/3 | 19 | Despite trending high in the first quarter, due in part to annual maintenance costs paid early in the fiscal year, these indicators recovered to normal levels. |
| Facility & Support Serv Custodial Services | D.2 | 20 | The number of square feet did not increase this year, but will increase by nearly 12% next fiscal year as non-secure spaces in the new Jail facility come on line. This will reduce some productivity indicators next year slightly as they are calculated using square feet. |
| Facility & Support Serv Support Services | P.1/2 E.2 | 21 | Several purchasing indicators are above budget due to the impact of jail project purchases. Expect this trend to continue during this fiscal year and into the next. |
| Health Clinical Services | W.1 | 24 | The number of communicable diseases was considerably higher than expected due to the increased number of cases of Pertussis and the work on the Norovirus outbreak last fall. |
| Human Services Case Management | W.1 | 29 | The number of clients served continues to increase despite the County's cap on the number of MR-Waiver slots available. The numbers have increased due to the number of children turning 18 years old. The number of clients served is 366, exceeding the FY06 actual by eleven. |
| Juvenile Court Services Juvenile Detention | E.1 | 32 | The Center continues to report that there are zero escapes from detention a positive reflection on Center rules and security as the Center continues to experience a record number of residents staying longer with the average length of stay per resident at 12 days. |
| Non-Departmental Court Support Costs | D-W | 33 | The Alternative Sentencing Program is a very active program that consistently exceeds budget and projections in regard to the case statistics that are tracked. Referrals to the program remain very heavy and community service hours ordered and completed always exceed projections. |
| Planning & Development Code Enforcement | D.5 | 36 | The total number of permits issued (D.5 and D.6) is down 9% or 70 permits when compared to the previous year. However, the FY06 new house permits, of 177, was the most new house permits ever issued in a single fiscal year. |
| Recorder Public Records | D.1 | 38 | The actual number of real estate transactions is lower than projected; however, the real estate transfer tax revenue is on target because higher value of properties were being sold including a major automobile dealership and a shopping center. |
| Recorder Vital Records | D.4 | 39 | The number of passports issued is 56% higher than last year's actual. In addition, the Recorder's office is offering additional service for passport customers by taking photographs which has increased revenue. |
| Secondary Roads Administration | D.2 | 40 | After the fourth quarter for FY07 the PPB information shows the percent of budget used to be 95.7%. The lower percentage is due primarily to lower construction costs. |
| Secondary Roads Roadway Maintenance | W.1 | 41 | During the fourth quarter of FY07 the PPB indicator information shows that the workload (W.1) for bridges and culverts to be higher than targeted. This is a reversal from the third quarter due to the rain and wet conditions in the fourth quarter. |
| Sheriff Patrol | D.1 | 45 | The FY07 PPB indicator information shows that the number of calls for service/assistance (D.1) finished much higher than anticipated. This is due to the way in which Cody (the Sheriff's Office computer system) is tracking these figures. |
| Sheriff Corrections Division | P.1 | 46 | Total appropriations for the jail finished at \$848,416 or 99.6%, with overtime finishing at 142.3% due to the extensive training as we look to open the new jail facility. |

PPB Indicator Memo

October 22, 2007

Page 3

| Department/ Program | Indicator Reference | Page Number | Description |
|---|------------------------|----------------|--|
| Sheriff Investigations | D.1 | 48 | The FY07 PPB indicator information 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. |
| Treasurer Accounting/Finance | E.5 | 54 | Investment revenue from the use of money and property on a cash basis is \$524,441 or 36.94% over the budget. |
| Center for Active Seniors Day Care | D.1 | 59 | The agency increased the program capacity of the Day Care Center in May 2006. The number of admissions is at 82% of the budgeted level. The agency has conducted "Open Houses" to promote the new construction and center. The agency believes the admissions will increase over time. |
| Community Health Care Hlth Serv/Comm Services | W.3 | 65 | Cost of Community Services pharmacy services dropped by 12% for FY07. This is a direct result of CHC's efforts to reduce pharmacy costs by increasing CHC's formulary and reducing the amount spent at outside pharmacies. |
| Emergency Mgt Agency Emerg Preparedness | P.1/4 E.1 | 68 | The cost per hour for training/exercise participation and the cost of meeting/coordination hour finished slightly below budgeted figures with the effectiveness indicator finishing slightly above budgeted figures. |
| Handicapped Dev Center Residential Services | W.1 | 69 | The number of participants in all community residential services exceeded the budgeted level/expected total at 108% and the FY06 actual. |
| Handicapped Dev Center Employment Services | E.3 | 70 | The amount of net sub-contract income continues to be strong, exceeding the budgeted level/expected total at \$268,031. Although this total did not exceed the FY06 actual, the figure is strong and demonstrates the agency's commitment to obtaining sufficient work for the clients and generating self-supporting income. |
| Medic EMS Emerg Medical Services | D.1 | 74 | Medic EMS set a record number of dispatch and transports for FY07. |
| Medic EMS Emerg Medical Services | E.2 | 74 | Revenue for Medic was at an all time high with revenue as a percent of program cost at 166%. |
| Vera French CMHC Outpatient Services | W.5 | 77 | The total number of cases (13,093) seen at Vera French Community Mental Health Center for Outpatient Services exceeded the budgeted level at 109% and the FY06 actual. |

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

Attachment