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November 19, 2007

TO: C. Ray Wierson, County Administrator

FROM: Pat Reynolds, Budget Coordinator

SUBJ: FY08 Program Performance Budget Indicator Report for First Quarter Ended
September 30, 2007

Kindly find attached the FY08 Program Performance Budget Indicator Report for the first quarter ended September 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.1-3	1	Board of Supervisors meetings held and agenda items forwarded to the Board are both below projection through the first quarter. This is typical for the first period as there are normally fewer meetings and agenda items.
Administration General Administration	E.3	1	Percentage of departments represented at department head meetings finished the first quarter at 80% attendance which is the target percentage. Attendance at this meeting fluctuates depending on the availability of the department heads or their representatives.
Attorney Administration	D.1	2	Authorized personnel (FTE's) are projected to be 30 with 29 at the end of the first quarter. There are 28 full-time employees and 3 law clerks employed during the summer months which equal 1 FTE for a total of 29. The Attorney's office is down two prosecutors but is projecting to fill only one at this time bringing staff to 30 counting the shared intern FTE.
Attorney Criminal Prosecution	P.1/2/3	3	All productivity indicators are under projections due to the high number of cases resolved during the first quarter. The more cases closed the less cost associated with individual closings.
Attorney All Programs		2/3/4	Revenue received is at 41.7% through the first quarter and is based on forfeited assets and the supplement for summer prosecutor interns from the state which has been paid in full for this fiscal year. Forfeited assets are projected to be \$15,000 and are 35% received. This indicator is difficult to project as the number of cash forfeitures from drug cases are unknowns.
Auditor Elections	W.2	6	There were no special elections conducted during the reporting period and at this time there are none scheduled for the remainder of the year.
Auditor Taxation	W.3	8	The total TIF district valuation will be determined during the second quarter. Requests for TIF funding are not due to the Auditor until the month of December.
Community Services Administration	D.5	9	The department budget is at 9% of the projected level. This is due to the fact that state billings have not been received. These billings are typically two months behind.

Department/ Program	Indicator Reference	Page Number	Description
Community Services Administration	W.3	9	The Director's DHS Workgroup and Steering Committee have been meeting weekly in Des Moines. The Director is pending a significant amount of time on management of the State Payment Program (SPP) cases and Scott County has a high number of these cases.
Facility & Support Serv Maint Bldgs/Grounds	D.2 W.4	19	Substantial increase in square feet of buildings maintained due to the opening of the new jail and entrance pavilion spaces. Total number of man hours per period is expected to finish high for the first and second quarters due to the preparation work and fixtures, furniture and equipment (FFE) installations for jail and entrance pavilion.
Facility & Support Serv Custodial Services	D.2 W.1	20	Square feet of buildings maintained has increased due to the new entrance pavilion spaces that have come on line. Program percentile of Quality Enhancement Survey tools is expected to finish high as extra hours of preparation work for the jail will push all workload measures higher for the year.
Facility & Support Serv Support Services	D.2 W.3	21	The number of pieces of outgoing mail is tracking higher than budgeted figures. This may be due to seasonal mailings rather than a trend. The number of copies is down through the first quarter. This may be a long term trend as more material is distributed electronically. The number of copies may not accurately reflect the actual workload for this area, as more print jobs are increasingly more complex with special instructions.
Health Public Health Nursing	D.1	22	The number of jail inmate emergency medical contacts is higher than expected due to the increase in inmate population. The Health Department works very hard to ensure that the jail of keeping at least 90% of inmate medical care within the jail to keep costs down.
Health Clinical Services	W.1	24	The number of communicable diseases requiring investigation is higher than expected due to the increased number of cases of Chlamydia, Gonorrhea and Hepatitis B and C.
Human Resources HR Management	P.3	27	The percent of time spent by HR staff on benefits administration has been altered to reflect only the time of the Benefits Coordinator position.
Information Technology Administration	D.3	30	Only 10% of the IT budget for capital projects has been expended due to rescheduling of parcel conversion for the GIS project and the Phone System Upgrade project.
Juvenile Court Services Juvenile Detention	E.5	32	Revenue collected is on track but a factor that may affect revenue is if the state cuts the amount of reimbursement that Detention Centers received from 24% of their annual budgets to 10%. The Iowa Juvenile Detention Association is actively working with members of the state legislature to assure that this does not happen.
Non-Departmental Court Support Costs	D.1	33	Annual community service sentencing referrals have increased dramatically. The program coordinator reported 403 referrals during the first quarter, or 42% of the annual projection which has impacted all other demand and workload indicators.
Non-Departmental Court Support Costs	W.3	33	Workload indicators are extremely high through the first quarter with hours completed and withdrawn at 79% of yearly projection. The program coordinator reports that judges have become more strict on clients serving community service hours and have been rescinding more sentences which the hours are not completed as sentenced. In addition the coordinator reports that he has initiated special projects requiring extra hours of clients and therefore completing their sentences earlier.
Non-Departmental Risk Management	D.3	34	Twenty new worker's compensation claims were opened during the quarter. This is fully half of the number budgeted for the entire year.
Planning & Development Administration	D.5	35	Number of building permit applications issued is at 29% for the first quarter. This would appear to indicate that the building sector for rural Scott County and the seven small cities is still strong.
Recorder Vital Records	D.4	39	The first quarter passport applications processed is doing strong and the projected amounts have been increased to reflect this demand.
Secondary Roads Admin & Engineering	D.2	40	During the first quarter of FY08 the PPB indicator information shows the percent of budget used to date at 36.1%. This is high due to 85% of construction complete and total construction costs to date are higher than expected.

Department/ Program	Indicator Reference	Page Number	Description
Secondary Roads General Roadway Exp.	W.4	42	During the first quarter of FY08 the PPB indicator information shows no new equipment received to date. Five units were bid in the first quarter. All dealers have indicated delivery in the second quarter.
Sheriff Administration	D.2	44	Appropriations finished at 23% of budget. The Sheriff's office overtime budget finished at only 23.8% of budget, but expects this number to increase substantially with the training necessary to open the new jail facility.
Sheriff Corrections	P.3	46	Service contracts (housing prisoners out of County) finished at \$371,274 or 73.1% of the year's budget. Once the new jail is in operation, this number will fall drastically.
Sheriff Investigations	D.1	48	During the first quarter of FY08 the PPB indicator information shows that process documents received is expected to finish the year slightly below budgeted figures. This is 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 County General Store	E.1	53	The percent of total property taxes processed at the General Store as compared to the main office shows an increase from last year's actual. The first quarter is usually a high collection period at this location.
Treasurer Accounting/Finance	E.5	54	Investment revenue of \$426,730 is high at 30% of budget.
Center for Active Seniors Volunteer Services	W.2	60	The number of volunteers unduplicated is at 39% of the budgeted level and at 67% of the FY07 actual. Volunteers are vital to the operations of CASI.
Center for Active Seniors Leisure Services	D.1	61	The number of paid members in Leisure Services program exceeded the budgeted level and the FY07 actual. Membership continues to increase with new activities. New activities are increasing to accommodate the increasing membership. The remodeled agency has had such a positive effect on membership and new activities being offered.
Community Health Care Health Serv-Comm Serv	W.3	65	The decrease in pharmacy costs is due to CHC bringing more pharmaceuticals in house on the CHC formulary at a discounted rate where in the past these same pharmaceuticals were purchased from an outside pharmacy.
Community Health Care Health Services-Other	W.1	66	The number of encounters is projected to increase as new providers gain experience and efficiency.
Emerg Mgt Agency Emergency Preparedness		68	Completed all documentation and updates required to maintain annual State and Federal compliance standards and completed grant funding paperwork for E911 Center equipment upgrade.
HDC Employment Services	E.3	70	The amount of net sub-contract income is strong during the first quarter, at 38% of the budgeted level. The sub-contract income provides program support for the agency in addition to creating employment services and training for consumers.
Humane Society Animal Shelter	W.4	72	There was an increase in bit reports that is due in part to a bat exposure that involved a number of people as well as several dogs that had to be quarantined when the victims were unable to identify which animal bit.
MEDIC Medic EMS	W.6	74	The numbers for community CPR and community education are down most likely related to summer months with planned vacation events.
Vera French Community Support Serv	W.1	78	The number of active cases at the Frontier Program is at 95% of the budgeted level. The Frontier Program provides a broad range of psycho-social support services to chronically mentally ill individuals.
Vera French Day Treatment Services	D.1	83	The number of admissions for Day treatment services is at 32% of the budgeted level. Day treatment services provide intensive day programming and reduce the reliance on hospital inpatient services.

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

SCOTT COUNTY

PROGRAM PERFORMANCE BUDGET INDICATORS

FOR FIRST QUARTER ENDED

SEPTEMBER 30, 2007

**SCOTT COUNTY
FY08 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 maintain a ratio of administration personnel as a percent of total personnel at 69%.
 2. To schedule 250 meetings with individual department heads.
 3. To schedule 65 meetings with individual Board members.

PERFORMANCE INDICATORS	2006-07 ACTUAL	2007-08 BUDGET	2007-08 PROJECTED	3 MONTH ACTUAL
DEMAND				
1. Authorized personnel (FTE's)	447.32	450.07	451.02	451.02
2. Units directly supervised	9	9	9	9
3. Dollar value of operating budget	\$56,950,916	\$59,926,093	\$59,926,093	\$12,394,896
4. Dollar value of Capital Improvement Plan (CIP)	\$5,643,687	\$7,409,821	\$7,409,821	\$2,190,814
5. Jurisdiction population	160,998	162,621	162,621	162,621
WORKLOAD				
1. Board of Supervisors meetings held	94	85	85	17
2. Scheduled meetings with individual Board members	37	65	65	16
3. Agenda items forwarded to Board of Supervisors	459	450	450	90
4. Scheduled meetings with individual department heads	257	250	250	84
5. Other scheduled meetings held	268	225	250	40
PRODUCTIVITY				
1. Management cost as a percent of County budget	0.51%	0.52%	0.52%	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	58%	50%	50%	27%
3. Percentage of departments represented at dept head meetings	70%	80%	80%	80%

ANALYSIS:

<p>During the first quarter of FY08 PPB indicator information above shows that all demand indicators are in line with projections.</p> <p>Some workload indicators are under projection for the following reasons: (W.1) Board of Supervisor meetings held and (W.3) Agenda items forwarded to the Board of Supervisors only slightly below projection, which is typical for the first quarter. These indicators fluctuate from year to year depending on departmental projects and the number of agenda items forwarded to the Board. The first quarter typically has fewer agenda items.</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;</p>	<p>and 3) to schedule 85 meetings with individual board members. The department will comment on effectiveness indicator (E.1) at fiscal year end.</p> <p>Target issue action steps completed are at 27%. Target issue action steps require more than one fiscal year to complete and this is the first year for some of the items.</p> <p>Total appropriations through the first quarter for the department are in line with 20.8% expended.</p> <p>The County's total operating budget was 20.7% expended at the end of the first quarter. The capital (CIP) budget was 29.6% expended. Revenues for the total County were 30.8% received during the period.</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	2006-07 ACTUAL	2007-08 BUDGET	2007-08 PROJECTED	3 MONTH ACTUAL
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DEMAND				
1. Authorized personnel (FTE's)	30.75	31.00	30.00	29.00
2. Departmental budget expended	\$2,285,494	\$2,338,898	\$2,338,898	\$508,637
3. Organizations requiring liaison and coordination	110	110	110	110

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

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

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

ANALYSIS:

During the first quarter of FY08 the PPB indicator information above shows that all indicators are in line with projections.

Authorized personnel (FTE's) are projected to be 30 with 29 at the end of the first quarter. There are 28 full-time employees and 3 law clerks employed during the summer months which equals 1 FTE for a total of 29. The Attorney's office is down two prosecutors but we are projecting to fill only one at this time bringing staff to 30 counting the shared intern FTE.

Attorney administration is 20.8% expended through the first quarter with no administration overtime expended.

Overtime for all divisions is 12.1% expended. Paralegal overtime is case driven and clerk overtime is approved in order to clean out the files in preparation to the move for the second floor.

Revenue is not posted to Administration.

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 94% of cases open.
2. To ensure that quarterly the number of non-indictable cases closed is at least 94% of cases filed.

PERFORMANCE INDICATORS	2006-07 ACTUAL	2007-08 BUDGET	2007-08 PROJECTED	3 MONTH ACTUAL
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DEMAND				
1. New felony cases	1,229	1,300	1,300	299
2. New indictable traffic, serious, aggravated, misdemeanor cases	3,616	3,600	3,600	978
3. New non-indictable simple misdemeanors (that did not plead)	1,686	1,700	1,700	468
4. Open indictable cases at quarter end	3,307	3,400	3,400	3,199
5. Juvenile intake of delinquent, CHINA, terminations	744	900	900	205

WORKLOAD				
1. Jury/Court trials held indictable/non-indictable cases	190	200	200	59
2. Cases disposed of indictable (plea agreements/dismissals/trials)	5,406	5,000	5,000	1,346
3. Cases disposed of non-indictable (misdemeanors that did not plead)	1,546	1,600	1,600	419
4. Uncontested juvenile hearings	2,110	2,200	2,200	511
5. Evidentiary juvenile hearings	262	250	250	65

PRODUCTIVITY				
1. Cost per indictable case disposed of (65%)	\$201.35	\$218.24	\$218.24	\$181.44
2. Cost per non-indictable case disposed of (10%)	\$112.12	\$109.12	\$109.12	\$93.60
3. Cost per juvenile uncontested/evidentiary hearing (25%)	\$182.70	\$178.15	\$178.15	\$170.22

EFFECTIVENESS				
1. Average open indictable cases per attorney-quarterly	264	270	270	256
2. Indictable closed/percentage of cases open-quarterly	94%	94%	102%	105%
3. Non-indictable closed/percentage of non-indictable open-quarterly	90%	94%	94%	90%
4. Percentage of Juvenile cases going to hearing-quarterly	98%	100%	100%	99%

ANALYSIS:

During the first quarter of FY08 demand and workload indicators are in line with projections with few exceptions. Demand indicator (D.1) New felonies and (D.5) Juvenile cases are both at 23% and depend on cases presented for prosecution. Workload indicator (W.4) Uncontested juvenile hearings is the only workload indicator under 25% and reflects back to new cases presented.

All costs associated with productivity indicators are under projection. (P.1) Cost per indictable case closed at 83%; (P.2) Cost per non-indictable closed at 86%; and (P.3) Cost per uncontested/evidentiary hearing at 95% indicating that cases handled under each category exceeded their respective projections thus lowering the cost of each hearing. The more cases closed, the less cost associated with closing each case.

(E.1) Average open indictable cases per attorney open at quarter end is under projection at 95%. This indicator fluctuates throughout the year. All other effectiveness indicators have exceeded projections or are at acceptable percentages.

Criminal division paralegal and staff overtime is only 12.4% expended. Paralegal overtime is case dependant and staff overtime is a result of a file cleaning project prior to the Attorney office move to the second floor.

Appropriations are 25.3% expended. Total revenue is 41.7% received. Revenue projections are based on forfeited assets budgeted at \$15,000 with \$5,319 received during the first quarter and \$1,600 received from the state to supplement salaries for the summer prosecutor intern program.

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	2006-07 ACTUAL	2007-08 BUDGET	2007-08 PROJECTED	3 MONTH ACTUAL
DEMAND				
1. Non-Litigation Services Intake (Adult Abuse, Claim Notices, County Attorney Opinions, Guardianship, and Real Estate Transactions)	220	300	300	83
2. Litigation Services Intake (Civil Rights Commission, Mental Health Hearings, Civil Suits, Forfeitures, Workers' Comp)	304	300	300	100
3. On-going quarterly major case litigation	5	5	5	5
WORKLOAD				
1. Non-Litigation Services cases closed (see above for case type)	241	275	275	74
2. Litigation Services cases closed (see above for case type)	423	400	400	101
3. On-going quarterly major case litigation	5	5	5	5
PRODUCTIVITY				
1. Cost per Non-Litigation Service provided (55%)	\$681.57	\$623.34	\$623.34	\$460.83
2. Cost per Litigation Service provided (45%)	\$317.71	\$350.63	\$350.63	\$276.25
3. Average cost of both non-litigation and litigation services	\$499.64	\$486.98	\$486.98	\$368.54

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

ANALYSIS:

During the first quarter of FY08 all Demand and Workload indicators exceeded projections.

All Productivity cost are under budget and projection reflecting the high number of cases handled.

Total appropriations are 22.2% expended through the first quarter. The division does not generate revenue.

Five on-going major cases are:

Napolean Hartsfield vs Capt. McGregor, et.al. Federal lawsuit filed 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 Mr. Hartsfield. The case was tried before a federal magistrate and the Court entered a ruling to dismiss the case in June, 2007. Hartsfield has filed an appeal before the 8th Circuit Appeals Court, and the case remains pending on appeal.

Thomas Bashaw vs Scott County. Potential claim for injuries sustained on January 4, 2007 arising from collision of Jail transport van w/tractor operated by Bashaw in Montgomery County, Iowa.

Jeffrey Reed vs. Scott County. Lawsuit filed on July 6, 2006, seeking to reverse a prior sale of right-of-way and recover damages. Responsive pleadings have been filed. The settlement conference has been scheduled for March 13, 2008 and the trial is scheduled for March 26, 2008.

Dessie R. Powell (now Hines) vs. Scott County Sheriff. Workers compensation case for alleged permanent partial disability arising from bilateral carpal tunnel syndrome for which surgery has been performed on both arms. The case is set for hearing on December 13, 2007.

LaMark Combs vs Scott County. Scott County Civil Rights case filed September 15, 2006 with the 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.

SERVICE AREA: State & Local Government Service

PROGRAM: Auditor Administration (13A)

ACTIVITY: Representation Services

ORGANIZATION: Auditor

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

PROGRAM OBJECTIVES:

1. To keep administration costs at or below 13.5% of total budget.

PERFORMANCE INDICATORS	2006-07 ACTUAL	2007-08 BUDGET	2007-08 PROJECTED	3 MONTH ACTUAL
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DEMAND

1. Authorized personnel (FTE's)	14.9	14.9	14.9	14.9
2. Departmental budget	\$1,257,413	\$1,342,113	\$1,342,113	\$259,930

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	13.7%	13.5%	13.5%	14.9%
2. Administration personnel as a percent of departmental personnel	13%	14%	14%	13%

EFFECTIVENESS

1. Program performance budget objectives accomplished	88%	80%	80%	N/A
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ANALYSIS:

During the first quarter of FY08 the PPB indicator information above shows all indicators in line with projections. Right now there is no reason to believe any significant changes will occur.

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 12,000 absentee applications.
3. To process 100,000 voter registration changes.

PERFORMANCE INDICATORS	2006-07 ACTUAL	2007-08 BUDGET	2007-08 PROJECTED	3 MONTH ACTUAL
DEMAND				
1. Registered voters	115,457	116,000	116,000	113,162
2. Registered voter changes requested	83,760	100,000	100,000	11,382
3. Elections	6	26	26	5
4. Polling places to be maintained	75	75	75	75
5. Absentee voter applications requested	16,444	12,000	12,000	410
WORKLOAD				
1. Elections conducted: Scheduled	6	26	26	5
2. Elections conducted: Special Election	5	0	0	0
3. Registered voter changes processed	83,760	100,000	100,000	11,382
4. Polling places arranged and administered	75	75	75	75
5. Poll worker personnel arranged and trained	730	1,000	1,000	179
6. Absentee voter applications processed	16,444	12,000	12,000	410
PRODUCTIVITY				
1. Average cost per scheduled election conducted (57%)	\$50,636	\$11,689	\$11,689	\$10,751
2. Average cost per special election conducted (15%)	15,990	N/A	N/A	N/A
3. Cost per registered voter change processed (28%)	\$9.08	\$1.49	\$1.49	\$2.15
EFFECTIVENESS				
1. Number of elections requiring a recount	-	0	0	0

ANALYSIS:

During the first quarter of FY08 the PPB indicator information above shows most indicators in line with projections. Registered voter changes (D.2) are low, but will increase with the elections in second quarter. There are still no special elections (W.2) scheduled.

SERVICE AREA: Interprogram Service
ACTIVITY: Policy & Administration

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

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

PROGRAM OBJECTIVES:

1. To keep cost per invoice processed below \$3.78.
2. To keep cost per time card processed below \$2.77.
3. To keep cost per account center maintained below \$9.02.

PERFORMANCE INDICATORS	2006-07 ACTUAL	2007-08 BUDGET	2007-08 PROJECTED	3 MONTH ACTUAL
DEMAND				
1. Invoices submitted	33,259	32,000	32,000	7,304
2. Employees on payroll	679	680	680	657
3. Official Board meetings requiring minutes	50	60	60	10
4. Accounting account/centers to be maintained	11,462	11,500	11,500	11,507
WORKLOAD				
1. Invoices processed	33,259	32,000	32,000	7,304
2. Time cards processed	39,326	37,500	37,500	10,495
3. Board meetings minutes recorded	50	60	60	10
4. Account/centers maintained	11,462	11,500	11,500	11,507
PRODUCTIVITY				
1. Cost per invoice processed (35%)	\$3.47	\$3.78	\$3.78	\$3.66
2. Cost per time card processed (30%)	\$2.51	\$2.77	\$2.77	\$2.18
3. Cost per Board meeting minutes recorded (5%)	\$329.27	\$288.00	\$288.00	\$381.91
4. Cost per account/center maintained (30%)	\$8.62	\$9.02	\$9.02	\$1.99

EFFECTIVENESS

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

ANALYSIS:

During the first quarter of FY08 the PPB indicator information above shows all indicators in line with projections. This is a fairly stable cost center and not much change is expected.

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 \$1.91.				
2. To keep cost per TIF District Administered \$1,035.10.				
PERFORMANCE INDICATORS	2006-07 ACTUAL	2007-08 BUDGET	2007-08 PROJECTED	3 MONTH ACTUAL
DEMAND				
1. Parcels to be taxed	73,811	74,000	74,000	75,221
2. Real estate transactions requested	8,414	8,500	8,500	2,321
3. Tax Increment Financing Districts (TIF) within the County	41	41	41	N/A
4. Local budgets to be certified	49	49	49	49
WORKLOAD				
1. Parcels taxed	73,811	74,000	74,000	75,221
2. Real estate transactions processed	8,414	8,500	8,500	2,321
3. Tax Increment Financing Districts total valuation	\$235,154,427	\$301,009,066	\$301,009,066	N/A
4. Local budgets certified	49	49	49	-
PRODUCTIVITY				
1. Cost per parcels taxed (50%)	\$1.50	\$1.91	\$1.91	\$0.34
2. Cost per real estate transaction processed (20%)	\$5.28	\$6.66	\$6.66	\$4.34
3. Cost per TIF District Administered (15%)	\$812.81	\$1,035.10	\$1,035.10	N/A
4. Cost per local budget certified (15%)	\$680.11	\$866.10	\$866.10	N/A
EFFECTIVENESS				
1. Dollar amount of licenses, permits and fees	\$46,412	\$48,200	\$48,200	\$13,963
ANALYSIS:				
<p>During the first quarter of FY08 the PPB indicator information above shows most indicators in line with projections. Parcels to be taxed (D.1) is already higher than budget, and may have to be adjusted upwards to reflect the added demand. Tax Increment Financing Districts (TIF) within the County (D.3) will be done in December once the requests are filed with our office. Local budgets Certified (W.4) is at 0 and will be until 3rd quarter when budget filings are due.</p>				

SERVICE AREA: Social Services		PROGRAM: Community Services Administration (17A)			
ACTIVITY: Services to Poor		ORGANIZATION: Community Services			
PROGRAM MISSION: To provide administration of the department, including administration of the Scott County Management Plan for MH/DD Services, the Veteran Services program, the General Relief program, the Substance Abuse programs, and other social services and institutions.					
PROGRAM OBJECTIVES: 1. To maintain administrative costs at 2% or less of department budget.					
PERFORMANCE INDICATORS		2006-07 ACTUAL	2007-08 BUDGET	2007-08 PROJECTED	3 MONTH ACTUAL
DEMAND					
1. Authorized personnel (FTE's)		12.50	12.50	12.50	12.50
2. Liaison activities requested		279	235	235	66
3. Appeals/reviews requested		2	5	5	-
4. Number of authorized agencies		4	4	4	4
5. Total departmental budget		\$7,569,360	\$9,388,394	\$9,388,394	\$809,412
WORKLOAD					
1. Percent of time spent on administration		45%	45%	45%	20%
2. Percent of time spent on program management		25%	15%	15%	25%
3. Percent of time spent on special projects		25%	25%	25%	45%
4. Percent of time spent on authorized agencies		10%	15%	15%	10%
PRODUCTIVITY					
1. Administration cost as a percent of departmental budget		1.38%	2.00%	2.00%	3.06%
EFFECTIVENESS					
1. Program performance budget objectives accomplished		100%	100%	100%	N/A
ANALYSIS:					
<p>During the first quarter of FY08 the PPB indicator information above shows that the department maintained the projected levels at the budgeted levels. The liaison activities requested (D.2) are at 28% of the projected level. The number of activities are affected by out of town, multiple day activities/training sessions. The Director attended numerous DHS Transformation Workgroup and Steering Committee meetings over the summer. She also attended the Statewide CPC meeting in Council Bluffs. The Director continuous to participate on the Iowa Council on Homelessness and the ISAC ETC Advisory Board. These groups have required trips to Des Moines for meetings. The Director is now serving on the John Lewis Community Services (JLCS) Board. JLCS is experiencing severe financial crisis and it's closing could have a significant impact on the county budget.</p> <p>There were no appeals (D.3) during the first quarter. The department budget (D.5) is at 9% of the projected level. This is due to the fact that state billings, which are typically two months behind, have not been received yet. State bills are a large part of the department budget.</p> <p>The percent of time spent on special projects (W.3) exceeded the projected and budgeted levels. This is due to the Director's DHS Workgroup and Steering Committee assignments. The groups have been meeting weekly in Des Moines preparing a report for the MH/MR/DD/BI Commission and Legislators. Also a significant amount of the Director's time was used for the management of the State Payment Program (SPP) cases. The counties assumed responsibility for these cases back in October 2006. Scott County has a very high number of SPP cases. The management and financial reporting requires a lot of time.</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 7000 or more client interviews.					
PERFORMANCE INDICATORS		2006-07 ACTUAL	2007-08 BUDGET	2007-08 PROJECTED	3 MONTH ACTUAL
DEMAND					
1. Applications for assistance		6,524	7,200	7,200	1,787
2. Population below 100% of poverty		17,914	17,914	17,914	17,914
WORKLOAD					
1. Applications approved		3,569	3,800	3,800	899
2. Referrals issued		133	100	100	79
3. Interviews conducted		5,680	7,000	7,000	1,529
4. Clients in work program		88	135	135	31
5. Total client hours worked		9,384	13,000	13,000	2,356
PRODUCTIVITY					
1. Average assistance granted		\$123.84	\$140.15	\$140.15	\$83.28
EFFECTIVENESS					
1. Percent of applications approved		53%	50%	50%	50%
ANALYSIS:					
<p>During the first quarter of FY08 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 24% of the projected and budgeted level. The number of applications approved (W.1) are at 23% of the budgeted level. The number of referrals issued (W.2) are high at 79% of the budgeted level. Staff do an excellent job referring clients to other resources before using county funds. The number of interviews conducted (W.3) is at 21% of the budgeted level. The number of clients in the work program (W.4) is at 23% of the budgeted and projected level. The average assistance granted (P.1) is low at \$83.28 or 59% of the budgeted level. The percent of applications approved (E.1) is at the budgeted level of 50%.</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 180 or more welfare interviews. 2. To provide 600 or more veteran service interviews.				
PERFORMANCE INDICATORS	2006-07 ACTUAL	2007-08 BUDGET	2007-08 PROJECTED	3 MONTH ACTUAL
DEMAND				
1. Eligible population	16,818	16,818	16,818	16,818
2. Requests for veteran services	814	1,000	1,000	207
3. Estimated population below poverty	2,008	2,008	2,008	2,008
4. Applications for welfare assistance	54	180	100	19
WORKLOAD				
1. Welfare assistance interviews	41	180	100	12
2. Number of welfare cases assisted	17	90	45	7
3. Veterans services interviews	542	600	600	160
PRODUCTIVITY				
1. Cost/per case assisted	\$3,201.70	\$1,266.15	\$1,266.15	\$2,207.28
EFFECTIVENESS				
1. Percent of welfare requests assisted	41%	50%	50%	37%
2. Total amount approved for compensations and pensions	471,154	\$350,000	\$350,000	\$37,546
ANALYSIS:				
<p>During the first quarter of FY08 the PPB indicator information above shows that the department generally maintained the projected levels at the budgeted levels. The requests for veterans services (D.2) is at 20% of the projected level. The applications for welfare assistance (D.4) is low at 10% of the budgeted level. The projected level was reduced to reflect the current experience. The VA Director continues to seek VA benefits and compensation before utilizing county funds. The VA Director discusses options (welfare assistance or VA assistance) with veterans and families when they come into the office in hopes of better serving them long term.</p> <p>The number of welfare assistance interviews (W.1) was low at 6% of the budgeted level. The number of welfare cases assisted (W.2) was at 8% of the budgeted level. The projected levels for (W.1) and (W.2) were reduced to reflect the current experience.</p> <p>The cost per case assisted (P.1) exceeded the projected and budgeted level but is expected to decrease over the year. The percent of welfare requests assisted (E.1) is low at 37%. The total amount approved for compensation and pensions (E.1) is low but is expected to increase over the year. The VA Director struggles to get consistent financial information from local service organizations. Some veterans have brought financial information in to the office which has been very helpful.</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 \$650.00.				
PERFORMANCE INDICATORS	2006-07 ACTUAL	2007-08 BUDGET	2007-08 PROJECTED	3 MONTH ACTUAL
DEMAND				
1. Total number of involuntary commitments filed - substance abuse	340	290	290	67
WORKLOAD				
1. Number of commitments (adult) - substance abuse	241	200	200	51
2. Number of commitments (children) - substance abuse	77	65	65	14
3. 48 hour holds - substance abuse	18	18	18	2
PRODUCTIVITY				
1. Cost per evaluation order	\$632.93	\$641.75	\$641.75	\$292.52
EFFECTIVENESS				
1. Percent of filings approved for evaluation	94.0%	97.0%	97.0%	97.0%
2. Percent committed to outpatient at hearing	38.0%	45.0%	45.0%	31.0%
ANALYSIS:				
<p>During the first quarter of FY08 the PPB indicator information above shows that the department maintained the projected levels at the budgeted levels. The total number of involuntary commitments filed for substance abuse (D.1) is at 23% of the projected and budgeted level. The number of adult commitments (W.1) is at 25% of the projected level. The number of child commitments (W.2) is at 22% of the projected level. There were two 48 hour holds (W.3) during this reporting period. The cost per evaluation order (P.1) is at 45% of the projected and budgeted level or at \$292.52. This cost is expected to increase over the year.</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 1500 persons with MH/CMI.				
3. To provide services for at least 400 protective payee cases.				
PERFORMANCE INDICATORS	2006-07 ACTUAL	2007-08 BUDGET	2007-08 PROJECTED	3 MONTH ACTUAL
DEMAND				
1. Total number involuntary commitments filed - mental health	338	300	300	88
2. Protective payee applications	56	65	65	14
3. Number of consumers at Glenwood/Woodward	26	25	26	26
WORKLOAD				
1. Number of persons with MH/CMI served	1,525	1,420	1,420	882
2. Number of mental health commitments - adult	218	240	240	61
3. Number of mental health commitments - juvenile	68	60	60	20
4. Number of 48 hour holds	73	50	50	7
5. Protective payee cases	401	400	400	384
6. Number of persons with MR/DD served	371	315	315	283
PRODUCTIVITY				
1. Cost per evaluation approved	\$913.74	\$961.80	\$961.80	\$583.47
2. Cost per MR/DD consumer served	\$13,682.66	\$14,211.75	\$14,211.75	\$1,456.84
3. Cost per MI/CMI consumer served	\$937.55	\$1,245.00	\$1,245.00	\$246.91
EFFECTIVENESS				
1. Percent of filings approved for evaluation	85%	97%	97%	92%
2. Number of consumers leaving SHS	-	1	1	-
3. Number of consumers leaving community ICF-MR	2	1	2	2
ANALYSIS:				
<p>During the first quarter of FY08 the PPB indicator information above shows that the department maintained the projected levels at the budgeted levels. The total number of mental health involuntary commitments filed (D.1) is at 29% of the projected level. The number of protective payee applications (D.2) is at 22% of the projected and budgeted levels. The number of consumers at Glenwood/Woodward Resource Centers (D.3) has exceeded the budgeted level by one. The projected level was increased to reflect the current experience.</p> <p>The number of persons with MH/CMI served (W.1) are at 62% of the projected level. The number of adult mental health commitments (W.2) are at 25%, while the number of juvenile mental health commitments filed (W.3) are at 32% of the projected levels. The number of persons with MR/DD served (W.6) is at 90% of the expected total.</p> <p>The Productivity Indicators are low due to state billings lagging two months behind. The actual costs are expected to meet the budgeted levels over the year.</p> <p>The percent of filings approved for evaluation (E.1) is at 92%, slightly below the budgeted level. There were no consumers leaving the State Resource Centers (E.2) during this reporting period. Two consumers left the community ICFMR's (E.3) this quarter. One consumer passed away unexpectedly and one consumer moved to the MR Waiver program, a less restrictive service.</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	2006-07 ACTUAL	2007-08 BUDGET	2007-08 PROJECTED	3 MONTH ACTUAL
DEMAND				
1. Authorized personnel excluding seasonal park personnel (FTE's)	41.6	41.6	41.6	41.6
2. Authorized budget (Net of Golf)	\$3,922,471	\$3,626,033	\$3,626,033	\$1,240,556
3. Golf Course budget	\$1,223,696	\$1,189,257	\$1,189,257	\$391,881
WORKLOAD				
1. Park system program & fiscal management	30%	20%	20%	20%
2. Golf Course program & fiscal management	50%	60%	60%	60%
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	9.75%	8.56%	8.56%	11.00%
2. Administrative personnel as a percent of department personnel	9.62%	9.62%	9.62%	9.62%

EFFECTIVENESS				
1. Program performance objectives accomplished	80%	80%	80%	80%

ANALYSIS:

<p>During the first quarter of FY08 the PPB indicator information above shows: our authorized budget (net of golf) (D.2) is 34% expended for the first quarter which is 12% lower than last year at this time. We have received RDA grant money this year for the pool renovations and our revenue for services is up 10% over last year. With many renovations being completed at Whispering Pines, WLP Beach House, WLP playground equipment, our capital expenditures are down from last year.</p> <p>During the first quarter of FY08 the PPB indicator information above shows: the golf course budget (D.3) to be 33% expended which is 5% lower than last year. Golf course revenues are 21% higher than this time last year. We have had good weather through the first quarter which has helped bring up the numbers.</p>	<p>During the first quarter of FY08 the PPB indicator information above shows: that Administrative cost (P.1) is up slightly due to funding the Nahant position. These funds are being paid 1/2 by REAP and 1/2 by the Soil Conservation project so this number will decrease.</p>
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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 \$18 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 \$379,149 and \$381,405 respectively.				
PERFORMANCE INDICATORS	2006-07 ACTUAL	2007-08 BUDGET	2007-08 PROJECTED	3 MONTH ACTUAL
DEMAND				
1. Population of Scott County	162,621	158,668	162,621	162,621
2. Attendance at Scott County pool	20,371	25,000	25,000	16,874
3. Attendance at West Lake Park beach	14,251	16,000	16,000	10,363
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	20,371	25,000	16,874	16,874
2. Total attendance at West Lake Park beach	14,251	16,000	10,363	10,363
3. Number of new acres developed	-	-	-	-
PRODUCTIVITY				
1. Per capita cost of park system (with CIP)	\$24.12	\$22.85	\$22.85	\$7.63
2. Per capita cost of park system (net of revenues)	\$16.98	\$18.34	\$18.34	\$5.71
EFFECTIVENESS				
1. Revenue received from Scott County Park	\$356,632	\$379,149	\$379,149	\$161,271
2. Revenue received from Buffalo Shores	\$91,831	\$88,908	\$88,908	\$54,059
3. Revenue received from West Lake Park	\$351,797	\$381,405	\$381,405	\$174,298
4. Revenue received from Pioneer Village	\$58,330	\$67,045	\$67,045	\$15,787
5. Revenue received from Cody Homestead	\$3,909	\$4,364	\$4,364	\$2,526
ANALYSIS:				
<p>During the first quarter of FY08 the PPB indicator information above shows:</p> <p>attendance at SCP pool (D.2) has increased by 2,893 people over 1st quarter last year. This was the first year that the pool water was heated and it has been well received by the public.</p> <p>Attendance at WLP Beach (D.3) has decreased compared to last year at this time due to weather conditions the summer was either too hot or too cold over many days.</p> <p>Cost to maintain the park system (P.1) with CIP is lower by \$0.50 over last year and cost to maintain net of revenues (P.2) is lower by \$0.13 over last year.</p> <p>Revenues at SCP (E.1) are higher than last year by 9% (\$10,787). Total services at SCP are up 17% from the same time last year due to increases at the pool and camping revenue increasing 17% over last year.</p> <p>Revenue at Buffalo Shores (E.2) is up 16% (\$7,468) over last year at this time due to revenue increases in camping.</p> <p>Revenue at WLP (E.3) is up 3% (\$5,739) over last year at this time.</p> <p>Revenue at Pioneer Village (E.4) is up slightly at 1% (\$182) over last year and are expected to increase in the spring.</p> <p>Revenue at Cody Homestead (E.5) is up 42% (\$751) over last year at this time due to increased revenue from entrance fees and concessions.</p> <p>Overall revenues are up 22% compared to the first quarter last year.</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 34,000.
2. To increase average income per round to \$35.08.
3. To increase number of outings to 50 accommodating 5,000 participants.

PERFORMANCE INDICATORS	2006-07 ACTUAL	2007-08 BUDGET	2007-08 PROJECTED	3 MONTH ACTUAL
DEMAND				
1. Rounds of play requested	27,196	34,000	34,000	14,414
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	42/3859	50/5,000	50/5,000	24/1,555
WORKLOAD				
1. Rounds of play provided	27,196	34,000	34,000	34,000
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	42/3859	50/5,000	50/5,000	24/1,555
PRODUCTIVITY				
1. Maintenance operating cost/acre (not including capital costs)	\$2,635	\$2,784	\$2,784	\$1,002
2. Maintenance costs per round (not including capital costs)	\$19.19	\$16.21	\$16.21	\$13.77
3. Maintenance costs per hole (1993 industry average is \$25,000)	\$28,990	\$30,622	\$30,622	\$11,027
EFFECTIVENESS				
1. Green fees collected	\$441,660	\$633,637	\$633,637	\$264,470
2. Net cart revenue collected	\$243,744	\$321,775	\$321,775	\$152,366
3. Net income from Pro Shop and rentals	\$15,503	\$45,900	\$45,900	\$4,827
4. Net income from concessions	\$113,597	\$143,140	\$143,140	\$73,456
5. Net income from range	\$30,292	\$40,800	\$40,800	\$15,395
6. Income per round	\$31.58	\$35.08	\$35.08	\$35.86

ANALYSIS:

During the first quarter of FY08 the PPB indicator information above shows: the golf course up in numbers of rounds of play (D.1) by 813 rounds compared to last year at this time. is up 14.3% (\$1,931); and Income per Round is up \$4.68. Total overall Appropriations are down 5% from this time last year.

The number of outings/participants (D.4) are down by 559 participants but the number of outings is the same as last year at this time.

Maintenance operating cost/acre (P.1) is up very slightly (\$10). Maintenance cost/round (P.2) is down slightly (\$0.69). Maintenance cost/hole (P.3) is up slightly (\$104) from the same time as last year.

Revenues (E.1 - E.6) are up due to good weather and running of fall specials. Compared to last year at this time: Green fees (E.1) are up 18.9% (\$42,288); Net Cart Revenue (E.2) is up 21.1% (\$26,589); Net income from Pro Shop & Rentals (P.3) is up 46% (\$1,523); Net income from Concessions is up 32% (\$17,821); Net income from Range

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 210 public presentations. 2. Maintain student contact hours at 19,500. 3. Maintain overall attendance at 26,000.				
PERFORMANCE INDICATORS	2006-07 ACTUAL	2007-08 BUDGET	2007-08 PROJECTED	3 MONTH ACTUAL
DEMAND				
1. Population of Scott and Clinton counties	204,488	204,488	204,488	204,488
2. Public presentations (Dormitory)	101	90	90	48
3. Public Presentations (Non-dormitory)	156	120	120	66
4. Student contact hours	23,340	19,500	19,500	5,425
5. Inner-city youth field day/youths	24/760	24/760	24/760	25/703
6. Overall attendance	29,775	26,500	26,500	10,049
WORKLOAD				
1. Population of Scott and Clinton counties	204,488	204,488	204,488	204,488
2. Public programs	257	210	210	114
3. Student contact hours	23,340	19,500	19,500	5,425
4. Publish an 8-12 page newsletter, number of copies annually	8,600	8,500	8,500	2,100
5. Develop and maintain existing buildings for public use	5	5	5	5
6. Develop and conduct inner-city field days/youths	24/760	24/760	24/760	25/703
PRODUCTIVITY				
1. Per capita cost of Center	\$1.43	\$1.25	\$1.25	\$0.32
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)	\$10,276	\$8,960	\$8,960	\$2,856
ANALYSIS:				
<p>During the first quarter of FY08 the PPB indicator information above shows: 3 more public presentations (D.2 & 3 & W.2) than last year. There were 2,233 more student contact hours (D.4 & W.3). Inner-city youth field day/youths (D.5 & W.6) had one more field day but 57 less youths participating.</p> <p>Overall attendance is up by 48 students from this time last year. This is caused by two of the North Scott District Schools alternating years in coming to the Wapsi Center.</p> <p>Building usage is up 16.8% (\$403) over same time as last year.</p> <p>Expenses are down 4.7% from same time as last year.</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 9.0%.				
2. To achieve at least 85% of departmental objectives.				
PERFORMANCE INDICATORS	2006-07 ACTUAL	2007-08 BUDGET	2007-08 PROJECTED	3 MONTH ACTUAL
DEMAND				
1. Authorized positions	26.15	28.15	28.15	28.15
2. Annual Departmental budget	\$2,639,523	\$3,228,860	\$3,200,000	\$642,111
3. Annual # of Capital projects managed	22	22	20	16
4. Annual cost of Capital projects managed	\$18,643,860	\$8,000,000	\$6,500,000	\$2,101,000
5. Annual # of external programs/grants/projects	N/A	N/A	N/A	N/A
6. Annual value of external programs/grants/projects	N/A	N/A	N/A	N/A
WORKLOAD				
1. Percent of workload - program management - Administration	12%	17%	16%	12%
2. Percent of workload - program management - Building Maintenance	10%	10%	11%	10%
3. Percent of workload - program management - Custodial Services	7%	10%	8%	7%
4. Percent of workload - Capital projects	52%	32%	45%	52%
5. Percent of workload - external programs/grants/projects/misc.	5%	18%	6%	5%
6. Percent of workload - program management - Support Services	14%	13%	15%	14%
PRODUCTIVITY				
1. Administrative cost as a percent of departmental budget	7.70%	8.35%	6.30%	6.01%
2. Administrative personnel as a percent of departmental personnel	7.65%	7.10%	7.10%	7.10%
3. Administrative cost per authorized position	\$3,340	\$3,400	\$3,500	\$782
4. Administrative cost per Capital project dollar cost.	\$0.0057	\$0.0065	\$0.0139	\$0.0127
5. Administrative cost per external program/grant/project	N/A	N/A	N/A	N/A
EFFECTIVENESS				
1. Aggregate percentile of Quality Enhancement Survey tools	89%	89%	N/A	N/A
2. Program performance budget objectives accomplished	78%	90%	90%	71%
3. Percent of department objectives accomplished	80%	90%	95%	75%
4. Percent of Capital projects completed on time	83%	80%	85%	88%
5. Percentile of internal Employee Satisfaction measurements	N/A	-	-	-
ANALYSIS:				
<p>During the first quarter of FY08 the PPB indicator information above shows most indicators tracking at or near normal levels for this point in the fiscal year. The annual department budget (D2) is lower than expected for this point due to some large purchases running into the second quarter. The workload has shifted strongly toward capital projects (W4). This is due to the jail and courthouse projects. Expect that to moderate somewhat in the last two quarters.</p> <p>All other measures are unremarkable for this quarter. In coming periods the department will be working on the development of new effectiveness measures to better reflect outcomes and user satisfaction with FSS services.</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 \$1.60.				
2. To achieve user satisfaction with quality of maintenance service at or above 85%.				
PERFORMANCE INDICATORS	2006-07 ACTUAL	2007-08 BUDGET	2007-08 PROJECTED	3 MONTH ACTUAL
DEMAND				
1. Number of departments/agencies supported	32	32	32	32
2. Square feet of buildings maintained	321,170	454,170	454,170	454,170
3. Square feet of grounds maintained	614,443	606,955	606,955	606,955
4. Total square feet maintained	935,613	1,061,125	1,061,125	1,061,125
5. Number of locations maintained	12	12	12	12
WORKLOAD				
1. Number of outside requests for service	2,820	3,600	2,512	628
2. Number of preventive service calls	1,766	1,600	1,724	431
3. Total number of service calls	4,586	5,200	4,236	1,059
4. Total number of man-hours per period	13,985	15,000	16,964	4,241
PRODUCTIVITY				
1. Man hours per square foot	0.015	0.014	0.014	0.004
2. Staff cost per square foot	\$0.39	\$0.43	\$0.43	\$0.07
3. Total maintenance cost per square foot	\$1.130	\$1.563	\$1.563	\$0.230
4. Avg. # of external requests per location	235	300	300	52
5. Avg # of preventive service calls per location	147	135	135	36
6. Avg # of service calls per department/agency	143	165	165	33
EFFECTIVENESS				
1. Program percentile of Quality Enhancement Survey tools	89%	85%	N/A	N/A
ANALYSIS:				
<p>During the first quarter of FY08 the PPB indicator information above shows the expected increase in demand (D2) from the new jail and entrance pavilion spaces.</p> <p>Expect man hours (W4) to finish high as prep work and FFE installation for the jail and entrance pavilion will drive that measure higher during the first and second quarters.</p> <p>The sole effectiveness indicator has been abandoned as a the department searches for a new method of capturing customer satisfaction.</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 \$2.50.				
2. To achieve user satisfaction with quality of custodial service at or above 85%.				
PERFORMANCE INDICATORS	2006-07 ACTUAL	2007-08 BUDGET	2007-08 PROJECTED	3 MONTH ACTUAL
DEMAND				
1. Number of departments/agencies supported	28	30	30	30
2. Square feet of buildings maintained	178,970	199,805	199,805	199,805
3. Number of remote sites serviced	2	2	2	2
WORKLOAD				
1. Man hours - total per period	19,228	22,286	23,908	5,982
2. # of hard surface floor maintenance units performed	676,178	625,000	726,004	181,501
3. # of carpet floor maintenance units performed	208,839	180,000	222,132	55,533
4. # of client worker hours supervised	2,649	3,500	3,392	848
PRODUCTIVITY				
1. Man hours per square foot	0.100	0.115	0.115	0.029
2. Custodial staff cost per square foot	\$2.13	\$2.20	\$2.15	\$0.51
3. Total custodial cost per square foot	\$2.330	\$2.370	\$2.300	\$0.550
EFFECTIVENESS				
1. Program percentile of Quality Enhancement Survey tools	89%	85%	N/A	N/A
ANALYSIS:				
<p>During the first quarter of FY08 the PPB indicator information above shows the demand increased as expected (D2) as new entrance pavilion spaces come on line.</p> <p>Expect man hours (W1) to finish high as extra hours of prep work for the jail will become a factor during the next period. That work will push all workload measures higher for the year.</p> <p>The sole effectiveness indicator has been abandoned as a the department searches for a new method of capturing customer satisfaction.</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 800 purchase requisitions.
2. To keep cost per copy made below \$.055 per copy average between color and B/W.
3. To save \$30,000 due to presorting outgoing mail.

PERFORMANCE INDICATORS	2006-07 ACTUAL	2007-08 BUDGET	2007-08 PROJECTED	3 MONTH ACTUAL
DEMAND				
1. Purchase requisitions received	864	825	875	286
2. Number of pieces of outgoing mail	547,591	550,000	750,000	200,123
3. Requests for copies (Print Shop) - County/other	927/157	850/250	600/200	154/47
4. Number of WP documents /HR application entries for other depts	1,947	2,500	2,500	732
5. Number of pages of documents imaged	887,629	1,200,000	1,000,000	196,822
6. Number of departments requesting imaging services	6	5	6	5
WORKLOAD				
1. Number of purchase orders issued	864	825	875	286
2. Number of pieces of mail pre-sorted	499,643	450,000	450,000	189,440
3. Number of copies- (Print Shop)	2,232,884	1,600,000	900,000	175,811
4. Number of WP documents /HR application entries for other depts	1,947	2,000	2,500	732
5. Number of pages of documents imaged	887,629	1,000,000	1,000,000	196,822
6. Number of document types being imaged for all departments	12	8	27	27
PRODUCTIVITY				
1. Average dollar amount per purchase order	\$8,955	\$9,500	\$6,500	\$6,571
2. Average cost per piece of outgoing mail	\$0.740	\$0.750	\$0.750	\$0.410
3. Cost per copy made (Print Shop)	\$0.031	\$0.050	\$0.080	\$0.094
4. Number of WP documents /HR application entries for other depts	1,947	1,000	2,500	732
5. Hours spent on imaging- including quality control	2,384	2,800	2,500	509
6. Number of boxes sent to 30 day holding/warehouse	238	300	250	60
EFFECTIVENESS				
1. Dollar amount spent on purchase orders	\$7,737,488	\$3,500,000	\$4,800,000	\$1,879,490
2. Dollar amount saved between delivered price - highest bid	\$1,480,802	\$1,400,000	\$1,400,000	\$340,542
3. Dollar amount saved by using pre-sort	\$34,996	\$30,000	\$30,000	\$4,736
4. Percent of outgoing mail pre-sorted	91%	80%	90%	95%
5. Dollar value of NAEIR items received	\$20,451	\$10,000	\$10,000	\$2,491

ANALYSIS:

During the first quarter of FY08 the PPB seasonal levels for this point in the fiscal year. indicator information above shows the number of pieces of outgoing mail (D2) tracking higher than budget. This may be due to seasonal mailings rather than a significant trend. The indicators associated with imaging are trending low so far this year due to a lag with documents prepped by other departments. Expect that to moderate as the supply of documents catches up and new document series enter the stream.

The number of copies (W3) made is down through the first quarter. This maybe a long term trend as more material is distributed electronically. The may not accurately reflect the actual workload for that area, as more print jobs are increasingly complex with special bindings, color, folding, etc.

Most other indicators are at or near

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	2006-07 ACTUAL	2007-08 BUDGET	2007-08 PROJECTED	3 MONTH ACTUAL
DEMAND				
1. # of program budget indicator objectives	14	14	14	14
2. # of program evaluations	3	3	3	3
3. # of customer surveys	3	3	3	3
4. Departmental Budget	\$5,075,319	\$5,645,438	\$5,645,438	\$920,457
WORKLOAD				
1. # of program budget indicator objectives completed	13	11	11	-
2. # of program evaluations completed	3	3	3	-
3. # of customer surveys completed	3	3	3	-
PRODUCTIVITY				
1. Cost/program budget indicator objective	\$10,961.00	\$12,097.36	\$12,097.36	\$0.00
2. Cost/program evaluation	\$3,448.37	\$3,511.87	\$3,511.87	\$0.00
3. Cost/customer survey	\$909.48	\$1,025.55	\$1,025.55	\$0.00
EFFECTIVENESS				
1. % of program budget indicator objectives completed	93%	80%	80%	0%
2. % of program evaluations completed	100%	100%	100%	0%
3. % of customer surveys completed	100%	100%	100%	0%
ANALYSIS:				
<p>During the first quarter of FY08 the PPB indicator information above shows: The Health Department currently has 14 program performance indicator objectives (D.1) which will not be measured until the end of the fiscal year. At present, no program evaluations have been completed (W.2) but three programs will be identified for evaluation during the year: Tanning, and two others. After the first quarter no customer surveys have been completed (W.3).</p>				

SERVICE AREA: Public Safety		PROGRAM: Public Health Safety (20D/F/G)		
ACTIVITY: Public Safety		ORGANIZATION: Health Department		
PROGRAM MISSION: Protect and promote health, assuring quality standards, and assisting the population in accessing health care.				
PROGRAM OBJECTIVES:				
1. Quality Assurance review and report will be completed for 10% of all emergency medical transports and of that 98% will meet EMS protocols.				
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	2006-07 ACTUAL	2007-08 BUDGET	2007-08 PROJECTED	3 MONTH ACTUAL
DEMAND				
1. Number of emergency medical transports	24,791	22,300	22,300	6,702
2. Number of jail inmate medical contacts	4,273	4,200	4,200	1,527
3. Number of total deaths in Scott County	1,466	1,500	1,500	336
WORKLOAD				
1. Number of emergency medical services QA reviews	2,143	2,230	2,230	691
2. Number of health related inmate med contacts provided within the jail	3,979	3,780	3,780	1,454
3. Number of death cases requiring medical examiner services	243	300	300	50
PRODUCTIVITY				
1. \$/review emerg med serv transports reviewed by medical director	\$15.80	\$20.37	\$20.37	\$20.37
2. Cost/inmate medical contact	\$18.41	\$19.81	\$19.81	\$19.81
3. Cost/death cases for medical examiner services	\$285.73	\$294.13	\$294.13	\$294.13
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	93%	90%	90%	95%
3. Percent of Iowa Code defined death's cause and manner determined by medical examiner	100%	99%	100%	100%
ANALYSIS:				
<p>During the first quarter of FY08 the PPB indicator information above shows: The number of emergency medical transports (D.1) is considerably higher than anticipated while the number of EMS QA reviews (W.1) conducted so far is also considerably higher than anticipated.</p> <p>The number of jail inmate medical contacts (D.1) is 45.4% higher than budgeted for the first quarter based on yearly projections. This increase is a reflection of the increase in jail inmate population. The health department works very hard to ensure that the goal of keeping at least 90% of inmate medical care within the jail (E.2) so as to keep costs down. After the first quarter that number is at 95%.</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 85% of clients presenting at Health department clinics.				
3. 99% of eligible county employees will receive an annual health screening.				
PERFORMANCE INDICATORS	2006-07 ACTUAL	2007-08 BUDGET	2007-08 PROJECTED	3 MONTH ACTUAL
DEMAND				
1. Number of communicable diseases reported	2,663	4,600	4,600	541
2. Number of clients requesting clinic services	7,479	6,500	6,500	2,069
3. Number of county employees eligible for an annual health screening	1,019	895	895	102
WORKLOAD				
1. Number of communicable diseases requiring investigation	369	300	300	88
2. Number of clients seen in clinics	6,336	5,525	5,525	1,716
3. Number of eligible county employees screened	1,019	886	886	102
PRODUCTIVITY				
1. Cost/communicable disease investigation	\$14.51	\$13.60	\$13.60	\$13.60
2. Cost/clinic seen	\$57.65	\$60.84	\$60.84	\$60.84
3. Cost/eligible employee screened	\$9.38	\$11.53	\$11.53	\$11.53
EFFECTIVENESS				
1. Percent of communicable disease investigations initiated	100%	100%	100%	100%
2. Percent of client needs provided	85%	95%	95%	83%
3. Percent of eligible county employees receiving a health screening	100%	99%	99%	100%
ANALYSIS:				
<p>During the first quarter of FY08 the PPB indicator information above shows: The number of communicable diseases reported (D.1) is considerably less than anticipated primarily because less communicable diseases are reported during the summer months (no school) but the number requiring investigation (W.1) is higher than expected due to the increased number of cases of Chlamydia, Gonorrhea and Hepatitis B and C. 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. 98% 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	2006-07 ACTUAL	2007-08 BUDGET	2007-08 PROJECTED	3 MONTH ACTUAL
DEMAND				
1. Number of education presentations for service providers	110	80	80	19
2. Number of education presentations for the community	100	150	150	14
3. Number of media requests	118	150	150	21
WORKLOAD				
1. Number of education presentations for service providers completed	108	78	78	18
2. Number of education presentations for the community completed	99	147	147	12
3. Number of media requests responses	118	153	153	21
PRODUCTIVITY				
1. Cost/presentation to service providers	\$134.53	\$112.33	\$112.33	\$112.33
2. Cost/presentations to the community	\$106.04	\$80.98	\$80.98	\$80.98
3. Cost/media request response	\$17.03	\$17.84	\$17.84	\$17.84
EFFECTIVENESS				
1. Percent of education presentations to service providers	98%	98%	98%	95%
2. Percent of education presentations to the community	99%	98%	98%	86%
3. Percent of media requests responded to within 24 hours	100%	99%	99%	100%
ANALYSIS:				
<p>During the first quarter of FY08 the PPB indicator information above shows:</p> <p>The number of presentations to service providers in the community (W.1) is slightly less than anticipated due to the demand for presentations.</p> <p>The number of educational presentations for the community completed (W.2) is considerably less than projected but that is in a large part due to the fact that the health department provides a great number of presentations in the schools and schools are not in session for a good part of the first quarter.</p> <p>Media requests (W.3) are considerably less than budgeted at this time.</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. 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		2006-07 ACTUAL	2007-08 BUDGET	2007-08 PROJECTED	3 MONTH ACTUAL
DEMAND					
1. Number of environmental inspections required		4,377	4,000	4,000	1,101
2. Number of environmental health re-inspections required		1,111	900	900	170
3. Number of identified lead homes		26	20	20	5
WORKLOAD					
1. Number of environmental health inspections conducted		4,363	4,000	4,000	1,101
2. Number of environmental health re-inspections conducted		1,090	900	900	153
3. Number of identified lead homes remediated		17	20	20	-
PRODUCTIVITY					
1. Cost/environmental health inspection conducted		\$120.54	\$132.67	\$132.67	\$132.67
2. Cost/environmental health re-inspection conducted		\$120.54	\$132.67	\$132.67	\$132.67
3. Cost/remediation management of lead homes		\$174.51	\$183.11	\$183.11	\$183.11
EFFECTIVENESS					
1. Percent of environmental health inspections completed		100%	100%	100%	100%
2. Percent of re-inspections that are in compliance with Iowa Codes		98%	90%	90%	90%
3. Percent of identified lead homes remediated		65%	75%	75%	0%
ANALYSIS:					
<p>During the first quarter of FY08 the PPB indicator information above shows:</p> <p>The number of environmental inspections required (D.1) and conducted (W.1) is on target for the year. The number of environmental re-inspections conducted (W.2) is considerably less than at this time 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 re-inspections. That change showed a considerable increase in the number of re-inspections required. It is hoped that those changes will ultimately by way of education reflect less establishments having to be re-inspected.</p> <p>(D.3) Number of identified lead homes is on target with the FY07 budget. With new requirements for homes being remediated (E.3) attaining 75% will be difficult.</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 380 in attendance.				
3. To resolve 100% of arbitrated disputes in the County's favor.				
PERFORMANCE INDICATORS	2006-07 ACTUAL	2007-08 BUDGET	2007-08 PROJECTED	3 MONTH ACTUAL
DEMAND				
1. Employee bargaining units	4	4	4	4
2. Position vacancies/# classifications/# departments	28/165/15	30/165/15	30/165/15	10/165/15
3. Eligible benefits enrollees	418	440	440	423
4. Authorized personnel (FTE's)	447.07	450.07	451.02	451.02
5. Discrimination complaints received	-	1	1	0
6. Training requests - mandatory/voluntary	2/23	6/25	7/25	0/6
WORKLOAD				
1. Contracts negotiated/grievances and disputes received	0/5	0/4	0/8	0/2
2. # Jobs posted/interviews conducted/job-dept studies requested	49/156/10-1	60/200/4-4	65/200/10-2	15/42/0-0
3. # of enrollment actions/# of extensive research inquiries	243/0	470/15	470/15	109/0
4. Wage system administration actions	537	465	465	130
5. # EEO complaints reviewed	-	1	1	1
6. # training sessions conducted/# of employees served	3/20	35/380	35/400	6/77
PRODUCTIVITY				
1. # of meetings related to labor relations	20+	30	30	9
2. # of vacancies filled/Number of job-dept studies completed	55/10-1	60/4-4	60/4-4	21/0-0
3. % of time of HR staff spent in benefit administration	17%	15%	50%	50%
4. % of time of HR staff spent in wage administration activities	15%	15%	15%	14%
5. Cost per hour of training delivered/cost per attendee	\$71.27/\$79.74	\$180/\$48	\$180/\$48	\$120/\$37
6. % of time of HR staff spent on EEO activities	10%	10%	10%	8%
EFFECTIVENESS				
1. % Impasse items resolved in County's favor/ grievances w/o arb.	100%	100%	100%	N/A
2. % jobs filled within 5 weeks of posting close date	76%	85%	75%	64%
3. % enrollments without error/# inquiries responded to within 24 hours	99%/100%	100%/100%	100%	99%/100%
4. % wage admin actions without error	100%	100%	100%	100%
5. % of substantiated EEO complaints/# hired in underutilized areas	0/7	0/2	0/2	0/2
6. % of employees served in training/% rating delivery high	11%/97%	85%/90%	85%/90%	18%/82%
ANALYSIS:				
<p>During the first quarter of FY08 the PPB indicator information above shows the number of position vacancies (D.2) is high and will likely surpass budget estimates.</p> <p>The projected number of grievances received (W.1) has been increased. This is due to historical data trends that typically show a rise in this activity when a new HR Director is hired.</p> <p>The percentage of time spent by HR staff on benefit administration (P.3) reflects the Benefits Coordinator position and has been increased to more accurately depict upon actual duties.</p>				

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 99%.				
2. To process Food Stamp applications within 30 days at 99%.				
3. To process Service applications within 30 days at 99%.				
PERFORMANCE INDICATORS	2006-07 ACTUAL	2007-08 BUDGET	2007-08 PROJECTED	3 MONTH ACTUAL
DEMAND				
1. Authorized personnel (FTE's)	117	108	118	118
2. Authorized SW 3s	18	18	18	18
3. Authorized SW 2s	27	20	21	21
4. Authorized IM 2's	45	44	46	46
WORKLOAD				
1. Child/Adult assessment completed per month	154	165	165	147
2. Service intake and ongoing cases served	2,117	2,630	2,630	2,077
3. Income maintenance, intake and ongoing cases	19,889	19,455	21,000	21,000
PRODUCTIVITY				
1. Child/Adult assessment completed per month/per worker	7.8	10.32	10.32	8.20
2. Service intake ongoing cases served per month/per worker	104	150	150	101
3. Income maintenance, intake and ongoing cases per month/per worker	470	450	462	462
EFFECTIVENESS				
1. Percent of FIP applications processed within 30 days	99.0%	99.0%	99.0%	99.0%
2. Percent of food stamp applications processed within 30 days	99.0%	99.0%	99.0%	99.0%
3. Percent of applications for service handled within 30 days	99.0%	99.0%	99.0%	99.0%
ANALYSIS:				
<p>During the first quarter of FY08, the PPB indicator information above shows that the agency exceeded many of the budgeted levels. Most of the Demand Indicators exceeded the budgeted levels. Projected levels were increased to reflect the current experience. The child/adult assessments completed per month (W.1) are at 89% of the budgeted level. The service intake and ongoing cases served (W.2) are at 79% of the budgeted level. Income maintenance, intake and ongoing cases (W.3) exceeded the budgeted level. The projected level was increased to reflect the current experience. The Productivity Indicators are at high levels. The child assessments completed per month/per worker (P.1) are at 79% of the budgeted level. The income maintenance, intake and ongoing cases per month/per worker (P.3) exceeded the budgeted level.</p> <p>The projected level was increased to reflect the current experience. The Effectiveness Indicators are all at 100% of the budgeted level, indicating high 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 378 consumers.				
2. To provide case management services two Resource Center residents to explore community placement options.				
PERFORMANCE INDICATORS	2006-07 ACTUAL	2007-08 BUDGET	2007-08 PROJECTED	3 MONTH ACTUAL
DEMAND				
1. Eligible population of people with mental retardation	1,594	1,594	1,594	1,594
2. Waiting list that exists at the end of each quarter	-	-	-	-
3. Authorized positions in Davenport office (FTE)	14.5	14.5	14.5	14.5
WORKLOAD				
1. Number of clients served (unduplicated)	366	362	362	361
2. Number of HCBS-MR Waiver consumers served	345	362	362	346
3. Number of 100% County funded units billed	10	30	30	2
4. Number of SHS consumers served	-	2	2	-
5. Number of Title XIX funded units billed	6,545	4,400	4,400	1,077
PRODUCTIVITY				
1. Monthly cost per client (unit rate)	\$247.50	\$247.50	\$247.50	\$240.00
EFFECTIVENESS				
1. # of placements to more restrictive settings	13	10	10	-
2. # of placements to less restrictive settings	7	8	8	3
3. # of days from case assignment to date services begin	22	90	90	5
4. # of Supported Employment consumers decreasing workshop usage	17	6	6	4
5. # of referrals (linkage to community resources)	416	300	300	98
ANALYSIS:				
<p>During the first quarter of FY08, the PPB indicator information above show that the agency maintained the projected levels at the budgeted levels. DHS Case Management served 361 consumers (W.1), 99% of the expected total. There were no consumers on the waiting list (D.2) during this reporting period. There were 346 consumers served under the HCBS-MR Waiver (W.2), exceeding the FY07 actual by one. No consumers were served at the SHS-Resource Center this quarter (W.4). There were no consumers who moved into more restrictive settings this quarter (E.1). Three consumers moved into less restrictive settings (E.2), 40% of the expected total. Four supported employment consumers decreased workshop usage (E.4). There were 98 referrals (E.5) made on behalf of the consumers during this quarter.</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 at or below 10%.

PERFORMANCE INDICATORS	2006-07 ACTUAL	2007-08 BUDGET	2007-08 PROJECTED	3 MONTH ACTUAL
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DEMAND				
1. Authorized personnel (FTE's)	11	11	11	11
2. Departmental budget	1,154,104	1,290,336	1,290,336	376,050
3. Annual cost of Information Technology Capital Projects managed	570,677	2,650,500	2,650,500	270,370

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

PRODUCTIVITY				
1. Administrative cost as a percent of departmental budget	9.2%	9.4%	9.4%	7.0%
2. Administrative personnel as a percent of departmental personnel	9.0%	9.0%	9.0%	9.0%

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

ANALYSIS:

During the first quarter of FY08 the PPB indicator information above shows that Information Technology is fully staffed (D.1).

The FY07 Departmental budget (D.2) was at 29% of authorized spending at the close of the quarter.

The cost of CIP projects managed (D.3) finished the quarter at 10% of the FY08 IT CIP budget. The GIS project (\$155k) accounts for 58% of the CIP projects managed budget. While this project is initiated and well underway, parcel conversion, the largest task of the project, while started late in FY07 will not expend the majority of project funds until FY09.

Also, the cost of a Phone System Upgrade (300k) accounting for 11% of the CIP projects managed for FY'08 has been pushed back to begin late 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.

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	2006-07 ACTUAL	2007-08 BUDGET	2007-08 PROJECTED	3 MONTH ACTUAL
DEMAND				
1. Number of Network Client Accounts (County-Other)	661-144	675-150	675-150	661-144
2. Number of E-mail Accounts (County-Other)	593-14	600-20	600-20	593-14
3. Number of Network Nodes (PC's-TC's-Printers-Servers)	387-101-172-46	400-110-180-50	400-110-180-50	387-101-172-46
4. Number of Telephones (Handsets-Faxes-Modems)	786-34-24	800-35-20	800-35-20	786-34-24
5. Number of LAN-WAN Edge Devices (Routers-Switches-Others)	14-63-25	15-70-25	15-70-25	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)	26-28	26-28	26-28	26-28
3. Number of Help Desk Contacts (Calls - E-mails)	5018-1617	5500-1750	5900-2150	1450-538
4. Number of Opened Work Orders	1789	1800	1800	513
5. Number of Outstanding Work Orders	9	35	35	56
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	1,782	1,800	2,000	504
EFFECTIVENESS				
1. Percent of Completed Work Orders to Total Work Orders	99.00%	99.00%	99.00%	99.00%
ANALYSIS:				
<p>During the first quarter of FY08 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 200 help desk contacts (W.3) generating 513 work orders.</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 \$180 with exception of cost recovery from out-of-county clients.				
PERFORMANCE INDICATORS	2006-07 ACTUAL	2007-08 BUDGET	2007-08 PROJECTED	3 MONTH ACTUAL
DEMAND				
1. Persons admitted	322	370	370	80
2. Average daily detention population	11	14	14	11
3. Days of out-of-county client care	852	900	900	180
4. Total days of client care	3,836	4,500	4500	1,007
WORKLOAD				
1. Intakes processed	322	370	370	80
2. Baby-sits	9	10	10	0
3. Total visitors processed	3,241	4,250	3250	728
PRODUCTIVITY				
1. Minutes per intake	30	30	30	30
2. Hours per baby-sits	4	4	4	4
3. Visitors processed per day	9	12	12	8
4. Cost per Client per Day	\$202	\$180	180	\$176
EFFECTIVENESS				
1. Escapes from detention	0	0	0	0
2. Special incidents by detainees requiring staff intervention	59	75	75	8
3. Average daily detention population as a % of facility capacity	69%	85%	85%	63%
4. Average length of stay per resident (days)	12	15	15	10
5. Revenues collected	\$316,863	\$342,625	\$312,887	\$193,637
ANALYSIS:				
<p>During the first quarter of FY08 the PPB indicator information shows that (D.1) Persons admitted is at 20% down from a projection of 25%. Persons admitted have leveled out to the low 300's and this projection may be revised if this trend continues. (D.2) Average daily detention population is also lower than projected and may also be revised if necessary. (D.3) Days of out of county client care are down for the first quarter but are subject to change rapidly. At the end of the first quarter there are three out of county residents at the Center. (D.4) Total days of client care is on target but is cyclical and could fluctuates due to outside pressures such as caps on residential treatment beds.</p> <p>Workload indicator (W.3) Total visitors processed is slightly under projection and changes depending on the clients housed at the Center.</p> <p>All productivity indicators are in line with projections.</p>		<p>The Center reports that there were no escapes from detention (E.1) and (E.2) Special incidents by detainees requiring staff intervention are down to their lowest levels in years. Special incidents are defined as any situation requiring out of the ordinary staff intervention ranging from simple first aid situations to physical assaults or escape attempts. Changes that have impacted special incidents are the addition of a year round rec area as well as improvements in the relationship between staff and residents.</p> <p>(E.4) Average length of stay is 10 days compared to a projection of 15. It is hoped that this trend continues which will result in a reduction of this indicator.</p> <p>(E.5) Revenues Collected are on track at \$193,637. A factor that may affect this number is if the state cuts the amount of reimbursement that Detention Centers receive from 24 % of their annual budgets to 10%. The Iowa Juvenile Detention Association is</p>		
actively working with members of the state legislature to assure that this does not happen.				

SERVICE AREA: Court Services		PROGRAM: Court Support Costs (23B)		
ACTIVITY: Alternative Sentencing		ORGANIZATION: Non-Departmental		
PROGRAM MISSION: The Alternative Sentencing Program is designed to provide community service workers through the court system by implementing the successful completion of their sentences. Court Support costs also include associated Grand Jury expense.				
PROGRAM OBJECTIVES:				
1. To complete 63% of sentences ordered annually.				
2. To complete 58% of hours ordered annually.				
PERFORMANCE INDICATORS	2006-07 ACTUAL	2007-08 BUDGET	2007-08 PROJECTED	3 MONTH ACTUAL
DEMAND				
1. Annual community service sentencing referrals	1,099	950	950	403
2. Annual community service sentencing secondary referrals	251	350	350	101
3. Annual community service hours ordered	154,920	130,000	130,000	55,406
4. Annual cases reported in unsupervised and magistrate court	2,870	2,500	2,500	926
WORKLOAD				
1. Community service sentences completed annually	722	600	600	252
2. Agencies used for community service completions	46	46	46	46
3. Annual community service hours performed (completed/withdrawn)	102,824	75,000	75,000	59,117
4. Withdrawn community service sentences annually	535	475	475	196
5. Community Service Referral no-shows/reschedules/walk-ins	756	750	750	231
PRODUCTIVITY				
1. Monthly average active caseload	217	190	190	317
EFFECTIVENESS				
1. Completed sentences as a percentage of sentences ordered	66%	63%	63%	63%
2. Completed hours as a percentage of hours ordered	66%	58%	58%	107%
ANALYSIS:				
<p>The Alternative Sentencing Program is supported under the Sheriff's Department and as provided by statute the County and 7th Judicial support the program. 7th Judicial provides partial funding and that funding has been received for the first two quarters, \$14,854.50.</p> <p>During the first quarter of FY08 PPB indicator information shows that all Demand and workload indicators have dramatically exceeded projections. (D.1) New referrals are at 42% of the annual projection which increases all other indicators dependant on referrals.</p> <p>Workload indicators are extremely high through the first quarter with (W.3) Hours completed and withdrawn at 79% of yearly projection. The Program Coordinator reports that judges have become more strict on clients serving community service hours and have been rescinding more sentences when the hours are not completed as sentenced. In addition the Coordinator reports that he has initiated special projects requiring extra hours of clients and therefore completing their sentences earlier. Projections will have to be amended for second quarter results to properly reflect program activity. (P.1) Monthly average active caseload is at 317 cases against a projection of 190.</p> <p>Effectiveness indicator (E.1) completed sentences as a percentage of sentences ordered is on target at 63% but (E.2) Completed community service hours, which includes hours withdrawn, is at 107% of projection. 55,406 hours were ordered and 59,117 were completed and/or withdrawn.</p> <p>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.</p> <p>The alternative Sentencing Program does not generate revenue.</p>				

SERVICE AREA: Interprogram Services		PROGRAM: Risk Management (23E)		
ACTIVITY: Risk Management Services		ORGANIZATION: Non-Departmental		
PROGRAM MISSION: To reduce, mitigate and avoid losses for the county by coordinating the identification, review and settlement of claims, and enhancing risk reduction activities				
PROGRAM OBJECTIVES:				
1. Review 100% of all Workers Compensation/Liability claims filed.				
2. Conduct 10 loss safety surveys.				
PERFORMANCE INDICATORS	2006-07 ACTUAL	2007-08 BUDGET	2007-08 PROJECTED	3 MONTH ACTUAL
DEMAND				
1. Number of site visits/inspections to be performed	6	10	10	3
2. Number of auto accidents reported	27	30	30	8
3. Number of worker's compensation claims filed	59	40	40	20
4. Number of employees/departments served	143	150	150	30
5. Number of property claims reported	3	10	10	1
6. Number of liability claims/OSHA complaints reported	13/0	25/0	25/0	4/0
WORKLOAD				
1. Number of site visits/safety inspections conducted	6	10	10	3
2. Number of auto accidents investigated	34	40	40	8
3. Number of worker's compensation claims reviewed	91	50	50	24
4. Number of prevention/mitigation requests reviewed	143	150	150	10
5. Number of property claims investigated	3	10	10	1
6. Number of liability claims investigated/OSHA complaints resolved	20/0	30/0	30/0	4/0
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	40%	25%	25%	25%
4. Time spent on reviewing prevention/mitigation items	40%	30%	30%	30%
5. Time spent on reviewing property claims	5%	5%	5%	5%
6. Time spent reviewing liability/OSHA complaints	5%	30%	30%	30%
EFFECTIVENESS				
1. Performance objectives achieved	100%		100%	100%
2. Dollar amount of worker's compensation claims	\$127,070	\$250,000	\$250,000	\$17,404
3. Dollar amount of auto claims	\$32,994	\$70,000	\$70,000	\$23,320
4. Dollar amount of property claims	\$549	\$30,000	\$30,000	\$17,931
5. Dollar amount of liability claims	\$24,870	\$40,000	\$40,000	\$376
ANALYSIS:				
<p>During the first quarter of FY08 the PPB indicator information above shows:</p> <p>AL (Auto Liability) 8 (eight) new auto liability claims were reported and opened during this quarter, of which 7 (seven) were closed during the same quarter. Payments attributed to this quarter were in the amount of \$20,500.00, the remaining payments are for previous quarter claims.</p> <p>PR (Property) (1) one property loss claim was reported, opened and closed during this quarter. Payments attributed to the claim this quarter were in the amount of \$3,755.</p> <p>(GL) General Liability (3) three new general liability claims were reported, investigated and closed during this quarter. Payments attributed to this quarter were in the amount of \$376.00.</p> <p>(PL) Professional Liability (1) new claim was opened and closed during this quarter.</p> <p>Workers Compensation : 24 Work Comp claims were reported / filed this quarter of which (20) twenty new WComp claims were opened. Costs attributed to this quarter are: Indemnity \$5,730.00, 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	2006-07 ACTUAL	2007-08 BUDGET	2007-08 PROJECTED	3 MONTH ACTUAL
DEMAND				
1. Planning and Zoning Commission agenda applications	12	20	20	8
2. Board of Adjustment agenda applications	12	20	20	10
3. Planning and Zoning information requests	1,760	1,500	1,500	375
4. Departmental budget	\$325,583	\$363,452	\$363,452	\$120,196
5. Authorized positions	4.08	4.08	4.08	4.08

WORKLOAD				
1. Number of Rezoning, Subdivision & Site Plan applications reviewed	12	20	20	8
2. Number of Variance, Special Use Permit & Appeals of Interpretation	12	20	20	10
3. Number of responses to Planning and Zoning information requests	1,760	1,500	1,500	375
4. Number of Boards and Committees Director serves on	20	18	18	18
5. Number of building permit applications	684	700	700	201

PRODUCTIVITY				
1. Staff hours spent on Planning & Zoning Commission applications	229	300	300	75
2. Staff hours spent on Board of Adjustment applications	192	300	300	135
3. Staff hours spent on responses to planning & zoning info requests	585	450	450	85
4. Staff hours spent serving on various boards and committees	540	450	450	90
5. Staff hours spent on building permit applications	650	700	700	180

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	12%	20%	20%	37%
4. % of time spent providing planning and zoning information	25%	20%	20%	14%
5. % of time spent serving on various boards and committees	26%	25%	14%	14%
6. % of time spent on building permit applications	37%	35%	35%	35%

ANALYSIS:

During the first quarter of FY08 201 building permits were issued. This is 29% of budget projections for the total year and 3 more than the first quarter of last year. This would appear to indicate that the building sector for rural Scott County and the seven small cities is still strong. The percentage of staff time spent on building permit applications (E.6) reflects that reviewing and issuing building permit applications occupies considerable staff time.

Board of Adjustment items are above budget projections with ten applications submitted for BOA review in the first quarter, which is half of the budget projections for the whole year. Planning and Zoning Commission items are also higher than budget projections following the close of the first quarter. The number of P & Z agenda items are also an indicator that development activity will likely remain steady through the fiscal year.

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 4.5.
3. To maintain cancelled or expired permits under 10% of total number of permits issued.

PERFORMANCE INDICATORS	2006-07 ACTUAL	2007-08 BUDGET	2007-08 PROJECTED	3 MONTH ACTUAL
DEMAND				
1. # of single-family residential building permits issued	140	125	125	24
2. # of residential addition or remodels permits issued	97	100	100	28
3. # of residential accessory building permits issued	61	75	75	17
4. # of commercial building permits issued	8	20	20	4
5. Total # of building permits issued for unincorporated areas	282	450	450	121
6. Total # of building permits issued for 28E cities	402	300	300	80
WORKLOAD				
1. # of footings inspections completed	374	450	450	107
2. # of rough in inspections completed	558	500	500	137
3. # of final inspections completed	849	600	600	185
4. Total # of inspections for unincorporated areas	1,954	2,000	2,000	430
5. Total # of inspections for 28E cities	1,876	1,500	2,000	451
PRODUCTIVITY				
1. # of inspections conducted per day	7	10	10	14
2. Total building permit fees collected	\$254,477	\$225,000	\$225,000	\$68,200
3. % of total budget for building permit fees collected	127%	100%	100%	30%
4. Total valuation of construction for building permits issued	\$28,631,330	\$30,000,000	\$30,000,000	\$7,298,613
EFFECTIVENESS				
1. % of building inspections made on day requested		99%	99%	99%
2. # of inspections per permits issued		4.5	4.5	4.4
3. % of cancelled or expired permits compared to total permits issued		10.0%	10.0%	15.0%

ANALYSIS:

During the first quarter of FY08 the total number of permits issued was just three more than during the first quarter of the previous year. A total of 34 new house permits were issued which was 4 more than the first quarter last year. The total valuation of those permits was up when compared to the first quarter last year; an increase of 8% or \$580K of building valuation. This also resulted in a 12% increase in building permit fees.

When the first quarter figures from the current year are compared with the average first quarter figures over the last five years the total number of permits, the valuation of the construction covered by those permits and the number of new house starts is roughly the same. When the first quarter figures from the current year are compared with the same quarter ten years ago the total number of permits is 23% lower. However, permit fees, the valuation of those permits and new house starts are 60%, 40% and 10% greater, respectively.

Inspection activity is also reflected in the number of inspections completed per day (P.1.), which was 14 and the number of inspections completed per permit issued (E.2.), which was 4.4. The total number of inspections completed was up 4% when compared with the same quarter last year. The percentage of cancelled or expired permits was 15% which was slightly higher than budget projections.

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		2006-07 ACTUAL	2007-08 BUDGET	2007-08 PROJECTED	3 MONTH ACTUAL
DEMAND					
1. Authorized personnel (FTE's)		11.50	11.50	11.50	11.50
2. Departmental budget		\$657,312	\$706,497	\$708,497	\$150,988
3. Organizations requiring liaison and coordination		20	20	20	20
WORKLOAD					
1. Percent of time spent on personnel administration		35%	35%	35%	35%
2. Percent of time spent on fiscal management		27%	40%	40%	40%
3. Percent of time spent on liaison, coordination and citizens request		38%	25%	25%	25%
PRODUCTIVITY					
1. Administration personnel as a percent of departmental personnel		13.04%	13.04%	13.04%	13.04%
EFFECTIVENESS					
1. Program performance budget objectives accomplished		100%	100%	100%	100%
ANALYSIS:					
<p>During the first quarter of FY08 the PPB indicator information above shows the department budget (D.2) is at 21.4% of the projected amount.</p>					

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 44,000 real estate transactions.				
2. To complete 5,100 transfer tax transactions.				
3. To process 750 conservation licenses.				
4. To process 5,600 recreational vehicle registrations				
PERFORMANCE INDICATORS	2006-07 ACTUAL	2007-08 BUDGET	2007-08 PROJECTED	3 MONTH ACTUAL
DEMAND				
1. Real estate and UCC transactions requested	39,298	44,000	44,000	10,038
2. Transfer tax requests	4,678	5,100	5,100	1,288
3. Conservation license requests	797	750	750	105
4. Recreational vehicle registrations, titles and liens processed	13,498	5,600	5,800	1,523
WORKLOAD				
1. Total amount of real estate revenue collected	\$961,731	\$1,100,000	\$1,100,000	\$238,257
2. Total amount of real estate transfer tax revenue collected	\$1,313,314	\$1,380,442	\$1,380,442	\$391,351
3. Total of conservation license fees collected	\$12,778	\$12,000	\$12,000	\$2,183
4. Total amount of recreational vehicle registrations, titles and liens fees	\$335,797	\$72,000	\$72,000	\$31,231
PRODUCTIVITY				
1. Cost per real estate transactions processed	\$8.47	\$8.09	\$8.06	\$7.47
2. Cost per real estate transfer tax transaction processed	\$0.66	\$0.64	\$0.64	\$0.54
3. Cost per conservation license processed	\$4.82	\$5.48	\$5.45	\$8.24
4. Cost per recreational vehicle registrations, titles and liens processed	\$3.27	\$8.43	\$8.40	\$6.53
EFFECTIVENESS				
1. Real estate and UCC revenue retained by county	\$961,731	\$1,100,000	\$1,100,000	\$238,257
2. Real estate transfer tax revenue retained by the county	\$229,294	\$238,170	\$238,170	\$67,508
3. Conservation license revenue retained by county	\$446	\$420	\$420	\$61
4. Recreational vehicle, title and lien revenue retained by county	\$26,223	\$13,600	\$13,600	\$3,717
ANALYSIS:				
<p>During the first quarter of FY08 the PPB indicator information above shows the real estate activity (D.1) is at 22.81% of the projected amount.</p> <p>ATV and snowmobile registration expire December 31, 2007. Effective with this renewal period, the renewals are being issued from the Iowa Department of Natural Resources Electronic Licensing System (ELSI). With the next renewal period due December 2008, these can be renewed at any electronic license vendor that issues hunting and fishing license. This action could have any impact on the revenue retained in the Recorder's office (D.3 and 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 15,200 certified copies of vital records.				
2. To process 1,160 marriage applications.				
3. To register 4,500 births and deaths				
4. To process 1,000 passports				
PERFORMANCE INDICATORS	2006-07 ACTUAL	2007-08 BUDGET	2007-08 PROJECTED	3 MONTH ACTUAL
DEMAND				
1. Vital records (birth, death, marriage) certified copies requested	16,491	15,200	15,200	4,072
2. Marriage applications processed	1,148	1,160	1,160	368
3. Vital records registration (birth and death)	4,191	4,500	4,500	1,057
4. Passport applications processed	1,564	1,000	1,500	378
WORKLOAD				
1. Total amount of vital records certified copies revenue collected	\$228,199	\$213,000	\$213,000	\$54,367
2. Total amount of marriage application revenue collected	\$40,430	\$40,600	\$40,600	\$12,890
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	\$56,416	\$35,760	\$54,000	\$13,364
PRODUCTIVITY				
1. Cost per vital records certified copy processed	\$5.77	\$7.08	\$7.08	\$5.66
2. Cost per marriage application processed	\$12.01	\$13.45	\$13.45	\$9.08
3. Cost per vital records (birth, death) registered	\$6.58	\$6.94	\$6.94	\$6.32
4. Cost per Passport application processed	\$0.88	\$1.56	\$1.04	\$0.88
EFFECTIVENESS				
1. Vital Records revenue retained by county	\$60,966	\$56,800	\$56,800	\$14,525
2. Marriage application revenue retained by county	\$4,592	\$4,640	\$4,640	\$1,472
3. Passport application revenue retained by county	\$56,416	\$35,760	\$54,000	\$13,364
ANALYSIS:				
<p>During the first quarter of FY08 the PPB indicator information above shows all indicators are in line with the project amounts.</p> <p>The projected Demand (D.4) for passport applications processed has been changed to reflect the increase in the activity.</p>				

SERVICE AREA: Roads & Transportation		PROGRAM: Administration & Engineering (27A)		
ACTIVITY: Secondary Roads Admin & Engineering		ORGANIZATION: Secondary Roads		
PROGRAM MISSION: To provide equal, fair and courteous service for all citizens of Scott County by being accessible, accommodating and responding to the needs of the public by following established policies and procedures.				
PROGRAM OBJECTIVES:				
1. To maintain administration cost under 4% of budget.				
2. To maintain engineering cost under 8% of budget.				
3. To complete 100% of department projects.				
4. To hold project cost to under 110% of budgeted amount.				
PERFORMANCE INDICATORS	2006-07 ACTUAL	2007-08 BUDGET	2007-08 PROJECTED	3 MONTH ACTUAL
DEMAND				
1. Authorized personnel (FTE's)	35.4	35.4	35.4	35.4
2. Department budget	\$5,681,025	\$5,306,000	\$5,306,000	\$1,915,680
3. Administrative and engineering expenses (excluding salaries)	\$28,607	\$91,000	\$91,000	\$5,032
WORKLOAD				
1. Percent of time spent on administration	0	29.91%	29.91%	26.26%
2. Percent of time spent on planning and plan preparation	31.35%	30.09%	30.09%	33.60%
3. Percent of time spent surveying and construction supervision	26.25%	25.00%	25.00%	25.36%
4. Percent of time spent on maint engr/traffic engr/other misc engr	0	15.00%	15.00%	14.78%
PRODUCTIVITY				
1. Cost for administration-salaries	143,523	\$160,000	\$160,000	\$30,000
2. Cost for planning and plan preparation-salaries	\$148,973	\$160,989	\$160,989	\$38,378
3. Cost for surveying and construction supervision-salaries	\$124,738	\$133,757	\$133,757	\$28,967
4. Cost for maintenance engr/traffic engr/other misc engr-salaries	\$57,926	\$80,254	\$80,254	\$16,882
5. Cost for administration & engineering expenses (excluding salaries)	\$28,607	\$91,000	\$91,000	\$5,032
EFFECTIVENESS				
1. Administrative cost as a percent of total budget expenditures	2.53%	2.70%	2.70%	1.57%
2. Engineering cost as a percent of total budget expenditures	5.84%	5.55%	5.55%	4.40%
3. Engineering cost as a percent of construction cost (including FM)	14.73%	36.76%	36.76%	8.20%
4. Actual project cost as a percent of construction budget cost	85.22%	100.00%	100.00%	100.68%
5. Percent of department programs/projects accomplished	100%	100%	100%	85%
ANALYSIS:				
<p>During the first quarter of FY08 the PPB indicator information above shows the percent of budget used to date at 36.1%. This is high due to 85% of construction complete and total construction costs to date are higher than expected. Percent of time on administration and engineering is low due to more time spent on construction in the first quarter. These percentages are expected to even out throughout the year. 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 \$2500/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	2006-07 ACTUAL	2007-08 BUDGET	2007-08 PROJECTED	3 MONTH ACTUAL
DEMAND				
1. Number of bridges and culverts (over 48" diameter)	650	650	650	650
2. Miles of rock/earth roads	398	398	398	394
3. Miles of asphalt/concrete roads	176	179	179	183
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	30/110	25/100	25/100	2/15
2. Miles of rock/earth to be bladed and re-rocked as required	398	398	398	394
3. Miles of asphalt/concrete roads to receive maintenance	176	176	176	183
4. Miles of snow plowing/tons of sand and salt applied	574/2348	574/2500	574/2500	0/0
5. Number of signs install-replace/mile pavement paint/mile traffic serve	434/176/574	275/176/574	275/176/574	77/176/574
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	\$420/\$1647	\$1000/\$1444	\$1000/\$1444	\$323/\$837
2. Cost per miles of rock/earth road blading and resurfacing	\$2,314	\$2,392	\$2,392	\$474
3. Cost per miles of asphalt/concrete surface maintenance	\$1,460	\$1,108	\$1,108	\$296
4. Cost per mile for snow plowing, sand and salt, etc.	\$364	\$467	\$467	\$4
5. Cost per mile for signs installed/pavement paint/traffic serv	\$329	\$314	\$314	\$153
6. Cost per mile of roadside maint (ditch clean/shlds/mow-spray/etc)	\$368	\$301	\$301	\$116
EFFECTIVENESS				
1. Percent of bridges & culverts requiring maintenance actually maint	96%	85%	85%	12%
2. Cost of blading/re-rocking as percent of that needed	93%	96%	96%	19%
3. Dollar of asphalt/concrete maint as % of that needed or required	175%	175%	175%	47%

ANALYSIS:

During the first quarter of FY08 the PPB indicator information above shows: The number of signs installed is on schedule. All signs due to new construction are in place. Cost of culverts maintained (P.1) is on target. All other items are project to be at budget.

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 \$5000.				
4. To maintain cost per unit for tools, materials and shop operation below \$3750.				
PERFORMANCE INDICATORS	2006-07 ACTUAL	2007-08 BUDGET	2007-08 PROJECTED	3 MONTH ACTUAL
DEMAND				
1. Pieces of heavy/medium equipment	26	26	26	26
2. Number of heavy/medium trucks	23	23	23	23
3. Number of miscellaneous pieces of equipment, cars and pick-up	20	20	20	20
4. Cost of new equipment required	\$601,888	\$484,000	\$484,000	\$22
5. Cost of tools, materials, supplies and shop operation	\$187,510	\$218,500	\$218,500	\$37,772
6. Building and grounds expense	\$42,050	\$47,500	\$47,500	\$2,824
WORKLOAD				
1. Number of units repaired-major (work orders)	779	790	790	87
2. Number of units serviced (oil change, etc.)	212	250	250	77
3. Equipment supplies required (excluding parts)	\$310,717	\$355,000	\$355,000	\$100,006
4. Number of new equipment purchases	7	5	5	-
5. Shop expenses, tools, materials and supplies	187,510	\$218,500	\$218,500	\$37,772
6. Building and grounds expense	\$42,050	\$47,500	\$47,500	\$2,824
PRODUCTIVITY				
1. Cost per unit repaired (including parts and outside service)	382	\$306.33	\$306.33	\$576.37
2. Cost per unit for servicing	\$178	\$160.00	\$160.00	\$93.82
3. Cost per unit for equipment supplies	\$4,503	\$5,144.93	\$5,144.93	\$1,449.36
4. Cost per unit for new equipment	\$85,984	\$96,800	\$96,800	\$0
5. Cost of tools, materials, supplies and shop operation/unit	\$2,718	\$3,166.67	\$3,166.67	\$547.42
6. Cost for buildings and grounds	\$42,050	\$47,500	\$47,500	\$2,824
EFFECTIVENESS				
1. Percent of change in cost per unit repaired	+18.75%	6.55%	6.55%	51.05%
2. Percent change in cost per unit serviced	-3.54%	-12.00%	-12.00%	-47.35%
3. Percent change in cost per unit for equipment supplies	-7.65%	3.94%	3.94%	-67.81%
4. Percent change in cost per unit for new equipment	+58.50%	10.91%	10.91%	100.00%
5. Percent change in cost per unit tools/materials/supplies/shop cost	+10.33%	-13.64%	-13.64%	-79.86%
6. Percent change in cost for buildings and grounds	+67.36%	-13.64%	-13.64%	-93.28%
ANALYSIS:				
<p>During the first quarter of FY08 the PPB indicator information above (D.4) shows no new equipment received to date. Five units were bid in the first quarter. All dealers have indicated delivery in the 2nd quarter. Units serviced (W.2) is at budget but units repaired (W.1) are low. We have been investigating this item for a year and it appears that the number of units repaired has indeed dropped. However, the costs of repairs is increasing. Shop expenses (W.5) are low as winter heating has not taken place which is also effecting item (E.5). Cost per unit for equipment supplies (p.3) are high again. Diesel fuel is already at 33% of budget, slightly better than last year. Effectiveness item (E.1) shows a high percentage due to the suspected increase in costs of outside repairs. Item (E.4) is at 100% due to no equipment received to date.</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 \$25/lineal foot.				
3. To control actual cost of construction not to exceed budget by 110%.				
4. To complete 100% of annual program.				
PERFORMANCE INDICATORS	2006-07 ACTUAL	2007-08 BUDGET	2007-08 PROJECTED	3 MONTH ACTUAL
DEMAND				
1. Roads/bridges/culverts below standards (based/needs study in \$	\$30,908,000	\$30,908,000	\$30,908,000	\$30,908,000
2. Number of bridges with sufficiency ratings below 50 (requiring repl)	3	6	6	9
3. # of bridges with sufficiency ratings 50-75 (requiring rehab/repl)	21	17	17	20
4. \$ value of projects requiring construction in County 5-Year Plan	\$14,980,000	\$11,615,000	\$11,615,000	\$11,615,000
5. # of miles paved roads requiring reconstruction in 5-Year Plan	64	45	45	45
WORKLOAD				
1. Cost to surface Macadam roads	262,040	\$465,000	\$465,000	\$194,012
2. Cost of bridges proposed for construction (contract)	\$0	\$0	\$0	\$0
3. Cost of misc/culvert/bridge construction (day labor)	\$0	\$0	\$223,000	\$155,454
4. Cost of road resurfacing (local)	1,058,938	\$180,000	\$180,000	\$449,273
5. Cost of roads proposed for resurfacing - FM & STP	930,568	\$0	\$0	\$0
6. # of miles proposed for resurfacing- (local/ FM-STP)	10	4.25	5.75	5.75
PRODUCTIVITY				
1. Cost/mile of edge drain	-	\$33,333.00	\$36,507.00	\$36,507.84
2. Cost/lineal foot of box culvert construction (contract)	\$0	\$1,200.00	\$1,900.00	\$2,045.45
3. Cost/square foot of culvert/bridge construction (day labor)	\$0	\$0.00	\$0.00	\$0.00
4. Cost/lineal foot road resurfacing (local)	\$32	\$8.02	\$14.80	\$14.80
5. Cost/lineal foot resurface/repair FM-STP	\$48	\$0.00	\$0.00	\$0.00
EFFECTIVENESS				
1. Actual cost as percent of budget cost (excluding FM)	85.20%	98%	107%	101%
2. Percent of construction projects completed	100.00%	100%	100%	85%
3. % of roads/bridges/culverts constructed vs those below standard	7.28%	2.09%	2.81%	2.58%
4. % of bridges replaced/rehabilitated vs those below standard	0.00%	0.00%	0.00%	0.00%
5. Dollar value of construction as percent of 5 year plan	15.03%	5.55%	7.47%	6.88%
6. % of roads resurfaced vs those in 5-Year program	15.63%	9.44%	12.78%	12.78%
ANALYSIS:				
<p>During the first quarter of FY08 the PPB indicator information above shows cost for Macadam (W.1) on track as final project is not yet complete. There are no contract bridges this year but we have two box culverts one of which is done but the final payment was made in the 2nd qtr. Total cost of construction will probably end a little over budget Productivity indicator (P.4)is above budget due to increasing the amount of work. All other effectiveness items are on target.</p>				

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

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

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

PERFORMANCE INDICATORS	2006-07 ACTUAL	2007-08 BUDGET	2007-08 PROJECTED	3 MONTH ACTUAL
DEMAND				
1. Authorized personnel (FTE's)	164.60	171.60	171.60	166.10
2. Department budget	\$13,732,564	\$13,728,947	\$13,728,947	\$2,894,890

WORKLOAD				
1. Percent of time spent on personnel administration	35%	25%	25%	20%
2. Percent of time spent on fiscal management	20%	25%	25%	20%
3. Percent of time spent on liaison activities and coordination	30%	25%	25%	35%
4. Percent of time spent on miscellaneous activities	15%	25%	25%	25%

PRODUCTIVITY				
1. Administration cost as a percent of department budget	1.91%	2.00%	1.95%	2.06%
2. Administration personnel as a percent of departmental personnel	1.58%	1.50%	1.50%	1.57%

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

ANALYSIS:

During the first quarter of FY08 the PPB indicator information above shows that the Sheriff's Office finished the quarter at 5.5 FTE's below budgeted figures. Total appropriations finished at 23% of budget. The Sheriff's Office overtime budget finished at only 23.8% of budget, but expect this number to increase substantially with the training necessary to open the new jail facility. All productivity indicators for the Sheriff's Office Administration finished the quarter in-line with budget as well as the program 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	2006-07 ACTUAL	2007-08 BUDGET	2007-08 PROJECTED	3 MONTH ACTUAL
DEMAND				
1. Calls for service/assistance	25,427	25,000	29,488	7,372
WORKLOAD				
1. Court appearances as witnesses	133	160	124	31
2. Number of traffic citations	2,068	3,100	2,420	605
PRODUCTIVITY				
1. Cost per response.	\$83.34	\$95.08	\$85.00	\$63.59
EFFECTIVENESS				
1. Average response time per call (minutes)	6.2	6.0	6.0	6.29
2. Number of traffic accidents	375	625	575	72

ANALYSIS:

During the first quarter of FY08 the PPB indicator information above shows that the number of calls for service/assistance (D.1) is expected to finish the year higher than budget. 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 below budget. This number is expected to increase with the winter months, where roads are ice and snow covered. The Patrol Division appropriations finished the quarter at 20.6% of budget for the year, with overtime finishing at 22%. The Patrol Division was short 1FTE due to deployment to Iraq, and hired another deputy to replace him, due to the extensive time needed to train a new deputy.

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.

	2006-07 ACTUAL	2007-08 BUDGET	2007-08 PROJECTED	3 MONTH ACTUAL
DEMAND				
1. Persons booked	11,658	11,520	12,064	3,016
2. Average daily jail population	310	302	310	317
3. Persons released	11,440	11,256	12,132	3,033
4. Average length of stay of inmates processed	9.4	8.6	10.0	11.0
5. Prisoners handled by bailiff	11,218	11,856	11,148	2,787
6. Extraditions received	368	333	368	92

WORKLOAD				
1. Meals served	234,632	354,533	267,144	66,786
2. Number of persons finger printed	4,846	4,827	5,360	1,340
3. Prisoner days	113,029	141,432	116,608	29,152
4. Number of prisoners transported	5,225	1,350	2,000	1,386
5. Inmates per correctional officer on duty-day/evening/night	22/30/1727807	23/33/42	23/33/42	18/24/31
6. Mental health commitments transported	42	72	12	3

PRODUCTIVITY				
1. Operating cost per prisoner day	\$69.57	\$53.27	\$55.00	\$58.89
2. Food cost per meal	\$1.05	\$1.03	\$1.05	\$1.00
3. Paid inmate days/cost out-of-county	31,469/\$1730826	9125/483,625.00	18000/600000	9,170/462,865
4. Cost per prisoner in court	\$55.32	\$55.30	\$50.00	\$47.12

EFFECTIVENESS				
1. Average number of sentenced inmates	59	52	58	70
2. Percentage of felons to total population	35.0%	45.0%	45.0%	35.0%
3. Prisoner escapes from jail	-	-	-	-
4. Prisoner escapes during transportation	-	-	-	-
5. Prisoner escapes during court	-	-	-	-
6. Number of deaths in jail	-	-	-	-

ANALYSIS:

<p>During the first quarter of FY08 the PPB indicator information above shows:</p> <p>(D.1) the number of persons booked into the jail is projected to finish higher than budgeted figures.</p> <p>(D.2) the average daily jail population is higher than anticipated.</p> <p>(D.3) The number of persons released is projected to finish higher than budget.</p> <p>(D.4) The average length of stay of inmates processed is 2.4 days higher than anticipated.</p> <p>(D.5) Prisoners handled by bailiffs finished the quarter close to budgeted figures.</p> <p>(D.6) Extraditions are expected to finish at budgeted figures.</p> <p>(W.1) Meals served finished below budget because of prisoners housed out of County. Once the new jail is open, this number will increase substantially and is</p>	<p>expected to finish at or above budget.</p> <p>(W.2) This indicator is expected to finish higher than budgeted figures due to general public needing fingerprints for licensing for HAZMAT, etc.</p> <p>(W.3) Prisoner days finished below expectations, but this is expected to increase and may finish at or above budget.</p> <p>(W.4) Number of prisoners transported finished higher for the quarter than budget for the entire year. This is due to the delay in opening of the jail.</p> <p>(P.2) Food cost per meal finished at \$1.00 per meal, slightly below budget. This number is expected to increase due to the closing of the Jail kitchen and the contract with Hy-Vee.</p> <p>Total appropriations for the Jail finished at \$1,716,864 or 24.1% of budget, with overtime finishing at 22.1% of budget.</p>	<p>Expect this line item to be substantially higher in the second quarter due to the amount of training necessary to open the new jail facility.</p> <p>Service contracts (housing prisoners out to County) finished at \$371,274 or 73.1% of the year's budget. Once the new jail is in operation, this number will fall drastically.</p>
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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	2006-07 ACTUAL	2007-08 BUDGET	2007-08 PROJECTED	3 MONTH ACTUAL
DEMAND				
1. Number of 9-1-1 calls	11,580	11,250	17,260	4,315
2. Number of non 9-1-1 calls	* 99372	93,500	64,212	16,053
3. Number of communications transactions	503,777	521,500	174,112	43,528
WORKLOAD				
1. Number of EMD calls handled	1,009	1,000	1,076	269
2. Number of warrants entered	2,586	2,500	2,128	532
3. Number of warrant validations	2,448	2,300	2,840	710
PRODUCTIVITY				
1. Cost per 9-1-1 call (10%)	\$10.23	\$12.24	\$12.00	\$7.38
2. Cost per EMD call (5%)	\$58.73	\$68.83	\$65.00	\$59.18
EFFECTIVENESS				
1. Crime clearance rate	50.0%	60.0%	60.0%	63.0%

ANALYSIS:

During the first quarter of FY08 the PPB indicator information above shows that the number of 9-1-1 calls is projected to finish the year substantially higher than budgeted figures. The number of communications transactions (D.3) are expected to finished below budge for the year, and (W.1) nubmer of EMD calls is expected to finish at or slightly above projections. Warrants entered (W.2) is expected to finish at budget and warrant validations (W.3) is expected to finish the year higher than budget. Productivity indicator (P.1) finished the quarter below budgeted figures, due to the demand indicator (D.1) finishing much higher than anticipated. Support Services appropriations finished the quarter at 24% of budget with overtime appropriations finishing at 33.7% of budget. The communications center was short 1 FTE during the 1st quarter, but finished 2007 short 2 FTE's. The overtime budget reflects this shortage, due to the substantial training time for a new dispatcher.

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	2006-07 ACTUAL	2007-08 BUDGET	2007-08 PROJECTED	3 MONTH ACTUAL
DEMAND				
1. Process documents received	14,535	15,000	14928	3,732
2. Number of investigations assigned	310	300	424	106
WORKLOAD				
1. Number of investigations per officer	77	75	108	27
2. Number of mental commitments	718	800	588	147
PRODUCTIVITY				
1. Deputy cost per document tried to serve	\$25.05	\$27.57	\$ 25.00	\$23.42
2. Cost per investigation conducted	\$2,811.04	\$2,611.17	\$ 2,500.00	\$ 1,685.13
3. Administrative cost per document tried to serve.	\$19.73	\$20.63	\$ 20.00	\$ 11.13
EFFECTIVENESS				
1. Number of attempts to serve processed documents	22,822	25,000	23,148	5,787
2. Number of documents unable to be served	169	650	744	186
3. Percent of documents successfully served	98.8%	95.0%	95.0%	95.0%
ANALYSIS:				
<p>During the first quarter of FY08 the PPB indicator information above shows that (D.1) process documents received, is expected to finish the year 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 quarter higher than budget. The number of investigations per officer (W.1) is anticipated to finish higher than anticipated as well. Mental commitments (W.2) seems to be lower than anticipated, but this number is expected to increase and finish the year at or above budgeted figures. All productivity indicators are well below expectations, but are expected to finish the year at budgeted figures.</p> <p>The Investigations appropriations finished at 23.5% of budget and the Civil Deputy appropriations finished at 21.1% of budget.</p>				

SERVICE AREA: Interprogram Services		PROGRAM: Legislation & Policy (29A)		
ACTIVITY: Policy & Administration		ORGANIZATION: Supervisors, Board of		
PROGRAM MISSION: To enhance county services for citizens and County Departments by providing effective management and coordination of services				
PROGRAM OBJECTIVES:				
1. To keep expenditures at or below .37% of total county budget.				
2. To hold 85 Board of Supervisors meetings.				
3. To consider 450 agenda items.				
4. To deliberate 375 resolutions.				
PERFORMANCE INDICATORS	2006-07 ACTUAL	2007-08 BUDGET	2007-08 PROJECTED	3 MONTH ACTUAL
DEMAND				
1. Board of Supervisor meetings scheduled	94	85	85	17
2. Dollar value of operating budget	\$56,950,916	\$59,926,093	\$59,926,093	\$12,394,896
3. Dollar value of Capital Improvement Plan (CIP)	\$5,643,687	\$7,409,821	\$7,409,821	\$2,190,814
4. Agenda items to be considered	459	450	450	90
5. Board and commissions requiring memberships	47	47	47	47
WORKLOAD				
1. Board of Supervisor meetings held	93	85	85	17
2. Number of resolutions deliberated	361	375	375	75
3. Agenda items considered	458	450	450	90
PRODUCTIVITY				
1. Departmental expenditures as a percent of total County expenditures	0.35%	0.37%	0.37%	0.37%
EFFECTIVENESS				
1. Program performance budget objectives accomplished	75%	100%	N/A	N/A
2. Percent of target issue action steps completed.	58%	50%	50%	27%
3. Board members' attendance at authorized agency meetings	93%	80%	80%	94%
ANALYSIS:				
<p>During the first quarter of FY08 the PPB Indicator above shows workload indicators slightly below projections which is typical for the first quarter. These indicators fluctuate from year to year depending on departmental projects and the number of agenda items forwarded to the Board and the first quarter typically has fewer agenda items.</p> <p>Target issue action steps completed are at 27%. Target issue action steps require more than one fiscal year to complete and this is the first year for some of the items.</p> <p>All other items appear to be in line with budget.</p> <p>Total appropriations through the first quarter for the department are in line with 23.1% expended.</p> <p>The County's total operating budget was 20.7% expended at the end of the first quarter. The capital (CIP) budget was 29.6% expended. Revenues for the total County were 30.8% received during the period.</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 10.0%.					
PERFORMANCE INDICATORS		2006-07 ACTUAL	2007-08 BUDGET	2007-08 PROJECTED	3 MONTH ACTUAL
DEMAND					
1. Authorized personnel (FTE's)		28.6	28.6	28.6	28.6
2. Department budget		\$1,595,384	\$1,723,574	\$1,723,574	\$366,967
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		9.95%	9.77%	9.77%	9.80%
2. Administration personnel as a percent of departmental personnel		7%	7%	7%	7%
EFFECTIVENESS					
1. Program performance budget objectives accomplished		62%	85%	85%	N/A
ANALYSIS:					
<p>During the first quarter of FY08 the PPB indicator information above shows that spending on both the departmental budget (D.2) and the Treasurer's administration program budget was lower than expectations at quarter-end, finishing the period at 21.3% and 21.4% 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 \$640,000 of penalties and costs on delinquent taxes.
 2. To collect 99.5% of taxes on current levy.
 3. To process at least 85% of all taxes by mail and Internet.

PERFORMANCE INDICATORS	2006-07 ACTUAL	2007-08 BUDGET	2007-08 PROJECTED	3 MONTH ACTUAL
DEMAND				
1. Total number property tax/special assessment statements issued	186,423	188,000	188,000	157,459
2. Dollar value of tax certification	\$202,141,914	\$210,225,000	\$210,294,826	\$210,294,826
3. Number of tax certificates issued	1,974	1,800	1,800	-
4. Number of elderly tax credit applications	887	685	685	78
5. Total dollar property taxes received over counter	\$20,010,341	\$14,642,171	\$14,720,638	\$6,524,482
6. Total dollar property taxes received by mail/lock box	\$182,407,944	\$184,073,010	\$185,059,447	\$75,955,404
WORKLOAD				
1. Total # property tax/special assessment receipts processed	N/A	N/A	N/A	N/A
2. Dollar value of taxes collected on current year certification	\$200,935,387	\$209,173,875	\$209,243,352	\$86,083,911
3. Number of tax certificates redeemed	1,835	1,800	1,800	728
4. Number of elderly tax credits approved/processed by State	886	685	685	N/A
5. Total dollar property taxes processed over counter	\$20,010,341	\$14,642,171	\$14,720,638	\$6,524,482
6. Total dollar property taxes processed by mail/lock box	\$182,407,944	\$184,073,010	\$185,059,447	\$75,955,404
PRODUCTIVITY				
1. Cost per property tax/special assessment statement issued-94%	\$2.13	N/A	N/A	N/A
2. Cost per tax certificate issued and/or redeemed-3%	\$6.42	\$7.46	\$7.46	N/A
3. Cost per elderly tax credit application processed-3%	\$14.30	\$19.61	\$19.61	N/A
4. Average dollar property taxes processed/window clerk/day	\$13,594	\$9,151	\$9,151	\$19,593
EFFECTIVENESS				
1. Percent of taxes collected on current year's levy	99.40%	99.50%	99.50%	40.93%
2. Total dollars of interest & penalties retained by County	\$624,972	\$640,000	\$640,000	\$12,480
3. Total dollars of state credits collected	\$6,145,738	\$6,000,000	\$6,000,000	\$254,744
4. Total dollars of abated and suspended taxes	\$1,581,247	\$400,000	\$1,500,000	\$851,262
5. Percent total property taxes processed over counter	9.41%	7.00%	7.00%	7.49%
6. Percent total property taxes processed by mail/lock box	85.79%	88.00%	88.00%	87.20%

ANALYSIS:

<p>During the first quarter of FY08 the PPB indicator information above shows that the number of property tax and special assessment statements issued (D.1) was high because all of the annual statements were mailed during the first quarter. Special assessments from delinquent sewer bills, weed cutting, etc. will be mailed monthly during the remainder of the year but the number is comparatively quite small.</p> <p>The total number of tax statements and special assessment receipts processed (W.1) during the period is low when compared to the number of statements issued because of two reasons. First, only the first half of installments were due during the quarter under review and secondly, because of the way the tax system issues receipt numbers. Currently only one receipt number is issued for batch transactions. This means that daily lock box files, bank lists, internet downloads, multiple parcel payments by the same taxpayer, etc.</p>	<p>are shown and tabulated as only one transaction. Property taxes certified for collection (D.2) were nearly identical to the budget estimate that was made eight months prior to the actual certification. The dollar amount certified was \$8,152,912 higher than the previous year.</p> <p>The number of tax sale certificates issued (D.3) was zero for the quarter due to lack of interest from investors. The adjourned tax sale scheduled for August was unattended due to very few desirable properties in delinquency.</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 2007. The high percentage of taxes collected during the first quarter of this fiscal year is due to the timely processing of payments from tax processing companies through our internet payment provider.</p>	<p>The dollar amount of interest and penalties retained by the County (E.2) is typically low during this reporting period. This is also due to the tax sale being held in June. As such, the majority of these revenues will be collected during the fourth quarter.</p> <p>Elderly tax credit applications (D.4) are available throughout the year but are not due to our office until June 1st. Generally these credits are not processed by the State (W.4) until the end of our fiscal year.</p> <p>Spending on this program through September 30th was at 22.0% of total appropriations.</p>
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SERVICE AREA: Government Services to Residents		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 \$1,180,000 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	2006-07 ACTUAL	2007-08 BUDGET	2007-08 PROJECTED	3 MONTH ACTUAL
DEMAND				
1. Number of motor vehicle renewal notices issued	109,086	121,000	110,000	28,382
2. Number of title and security interest transactions	81,398	88,000	88,000	19,728
3. Number of duplicates and additional fees requested	5,454	7,750	7,750	1,389
4. Number of junking certificates & misc transactions requested	17,297	20,000	20,000	3,686
5. Total dollar motor vehicle plate fees received-Courthouse	\$13,011,265	\$13,000,000	\$13,000,000	\$3,273,440
6. Total \$ motor vehicle title & security int fees received-Courthouse	\$13,785,078	\$14,250,000	\$14,250,000	\$3,774,438
WORKLOAD				
1. Number of vehicle renewals processed	N/A	N/A	N/A	NA
2. Number of title & security interest transactions processed	81,398	88,000	88,000	19,728
3. Number of duplicates and additional fees issued	5,454	7,750	7,750	1,389
4. Number junking certificates & misc transactions processed	17,297	20,000	20,000	3,686
5. Total dollar motor vehicle plate fees processed-Courthouse	\$13,011,265	\$13,000,000	\$13,000,000	\$3,273,440
6. Total \$ motor vehicle title & security int fees processed-Courthouse	\$13,785,078	\$14,250,000	\$14,250,000	\$3,774,438
PRODUCTIVITY				
1. Cost per renewals processed (25%)	N/A	N/A	N/A	N/A
2. Cost per title & security interest transaction (50%)	\$2.62	\$2.57	\$2.57	\$2.37
3. Cost per duplicate and/or additional fee (15%)	\$11.73	\$8.75	\$8.75	\$10.09
4. Cost per junking certificate & misc transactions (10%)	\$2.47	\$2.26	\$2.26	\$2.53
5. Total \$ motor vehicle plate fees processed/window/clerk/day	\$8,839	\$8,125	\$8,125	\$9,830
6. Total \$ motor vehicle title & security Int fees proc/window/clerk/day	\$9,365	\$8,906	\$8,906	\$11,335
EFFECTIVENESS				
1. Total dollar motor vehicle revenue retained by County	\$1,108,077	\$1,180,000	\$1,180,000	\$277,349
2. Percent of total motor vehicle plate fees processed at Courthouse	71.80%	64.00%	64.00%	71.57%
3. Percent of total motor vehicle title & security int fees proc-Courthouse	86.19%	87.00%	87.00%	86.41%
ANALYSIS:				
<p>During the first quarter of FY08 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 2005. Currently this system does not provide a count of renewals processed.</p> <p>The total dollar amount of motor vehicle revenue retained by the County (E.1) was slightly below budget estimates at 23.5%. This is troubling as first quarter revenues are normally in excess of 25%. This revenue source has shown steady growth since the 1990's, increasing by 4% per year on average, however during FY06 and FY07 MV revenue has actually dropped by more than \$3,000 and \$5,500 respectively.</p> <p>Spending on the Motor Vehicle program ended the quarter at 20.7% of budget.</p>				

SERVICE AREA: Government Services to Residents	PROGRAM: County General Store (30D)
ACTIVITY: State Administrative Services	ORGANIZATION: Treasurer

PROGRAM MISSION: To professionally provide any motor vehicle and property tax services as well as other County services to all citizens at a convenient location through versatile, courteous and efficient customer service skills

PROGRAM OBJECTIVES:

1. To process at least 5.0% 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	2006-07 ACTUAL	2007-08 BUDGET	2007-08 PROJECTED	3 MONTH ACTUAL
DEMAND				
1. Total dollar property taxes received	\$10,201,864	\$10,458,694	\$10,458,694	\$4,624,997
2. Total dollar motor vehicle plate fees received	\$5,109,559	\$5,700,000	\$5,700,000	\$1,300,625
3. Total dollar motor vehicle title & security interest fees received	\$2,208,681	\$2,200,000	\$2,200,000	\$593,693
4. Number of voter registration applications requested	139	200	200	58
WORKLOAD				
1. Total dollar property taxes processed	\$10,201,864	\$10,458,694	\$10,458,694	\$4,624,997
2. Total dollar motor vehicle plate fees processed	\$5,109,559	\$5,700,000	\$5,700,000	\$1,300,625
3. Total dollar motor vehicle title & security interest fees processed	\$2,208,681	\$2,200,000	\$2,200,000	\$593,693
4. Number of voter registration applications processed for Auditor	139	200	200	58
PRODUCTIVITY				
1. Total dollar property taxes processed/window clerk/day	\$7,939	\$8,203	\$8,203	\$14,453
2. Total dollar motor vehicle plate fees processed/window/clerk/day	\$3,976	\$4,471	\$4,471	\$4,064
3. Total \$ motor vehicle title & security int fees proc/window/clerk/day	\$1,719	\$1,725	\$1,725	\$1,855
EFFECTIVENESS				
1. Percent total property tax processed-General Store	4.80%	5.00%	5.00%	5.31%
2. Percent total motor vehicle plate fees processed-General Store	28.20%	36.00%	36.00%	28.43%
3. Percent total motor vehicle title & security int fees proc-General Store	13.81%	13.00%	13.00%	13.59%

ANALYSIS:

During the first quarter of FY08 the PPB indicator information above shows that the total dollar amount of property taxes received (D.1) at the General Store was high because the first quarter sees the highest volume of payments by taxpayers. This high level of tax payments collected was also reflected in the total dollar amount of property taxes processed by the window clerks per day (P.1). Even though actual collections during this period were more than 44% of the amount projected this situation is not abnormal. During past years only a very small amount of tax payments have been processed at the General Store during the second quarter. It is expected that actual collections will be in line with the projected figure by the six months review.

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

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

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

Spending for this program through September 30th was at 21.2% 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 \$1,440,000 or more in investment income.

PERFORMANCE INDICATORS	2006-07 ACTUAL	2007-08 BUDGET	2007-08 PROJECTED	3 MONTH ACTUAL
DEMAND				
1. Number of miscellaneous receipts received	3,329	3,900	3,500	945
2. Number of travel advances requested/parking tickets issued	205/257	150/250	150/250	62/100
3. Number of warrants/health claims drawn on bank for payment	15,230	18,000	18,000	4,380
4. Dollar value principle and interest due on bonds	\$1,391,039	\$1,362,470	\$1,362,470	\$1,362,470
5. Number receipt errors detected during reconciliation process	215	200	200	52
6. Dollar amount available for investment annually	\$335,428,541	\$315,000,000	\$315,000,000	\$128,092,071
WORKLOAD				
1. Number miscellaneous receipts issued	3,329	3,900	3,900	945
2. Number travel advances issued/parking tickets paid/dismissed	205/170	150/250	150/250	62/63
3. Number warrants/health claims paid by Treasurer	15,230	18,000	18,000	4,380
4. Dollar value principle & interest paid on bonds	\$1,391,039	\$1,362,470	\$1,362,470	\$0
5. Number receipt errors corrected during reconciliation process	137	130	130	24
6. Number of investment transactions processed	2,844	2,500	2,500	737
PRODUCTIVITY				
1. Cost per miscellaneous receipt issued (20%)	\$16.53	\$16.23	\$16.23	\$14.18
2. Cost travel advance issued (5%)	\$67.09	\$105.48	\$105.48	\$54.04
3. Cost per warrant processed (30%)	\$5.42	\$5.27	\$5.27	\$4.59
4. Cost per receipt error (10%)	\$127.94	\$158.21	\$158.21	\$128.88
5. Cost per investment transaction (30%)	\$29.02	\$37.97	\$37.97	\$27.28
EFFECTIVENESS				
1. Dollar amount of miscellaneous receipts collected	\$32,945,878	\$31,000,000	\$31,000,000	\$7,987,998
2. Total cash over (short) due to receipt error	(\$805)	(\$500)	(\$500)	\$1,673
3. Number checks returned-insufficient funds	414	500	500	97
4. Number motor vehicle & property tax refund checks issued	4,223	5,500	5,500	1,419
5. Total investment revenue from use of money/property	\$1,943,937	\$1,440,000	\$1,440,000	\$426,730
6. Treasurer's Office General fund investment revenue only	\$1,885,460	\$1,390,854	\$1,390,854	N/A

ANALYSIS:

During the first quarter of FY08 the PPB indicator information above shows that the number of miscellaneous receipts issued (W.1) during the period has increased significantly from the same period of fiscal year 2007. This indicator has declined in six of the last seven years due to programming improvements to our receipting system.

The number of parking tickets issued (D.2) is dependent upon the time allotted for policing the parking areas by the staff of the Facilities & Support Services department. Once the remodeling of the SCAC building was completed a significant effort was made to monitor public parking areas to insure that these areas were not used by County employees. Since that time the number of tickets issued has declined sharply.

The dollar value of principal and interest due on bonds (D.4) was zero at quarter end because the first interest payment on the general obligation debt is not due until December 1, 2007. The second interest payment and the principal payments fall due on June 1, 2008. The total amount due includes debt service payments for the Solid Waste Refunding 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.

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.

The dollar amount of money available for investment annually (D.6) is high because the three-month total includes the Treasurer's ending cash and investment balance from the previous year. Also included in this number is all collections from property taxes, use tax, motor vehicle fees, state credits, and miscellaneous receipts.

The number of investment transactions processed (W.6) includes all intra-bank transfers between the Treasurer's various accounts, transfers of funds between depositories, ACH debits and credits, and the purchase of term investment securities. This number has been increasing due to the use of Internet property tax and motor vehicle payments and the resulting ACH transfer of funds.

Investment revenue from the use of money and property (E.5) is high at 30% of budget. Investment yields had been increasing for a period of roughly 30 months but peaked late last fiscal year. Subsequent to the end of the quarter under review yields declined dramatically. The projected level of earnings for the year will be reviewed during the upcoming budget process.

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		2006-07 ACTUAL	2007-08 BUDGET	2007-08 PROJECTED	3 MONTH ACTUAL
DEMAND					
1. Number of participating units of government (counties & cities)		48	48	48	48
2. Number of on-going events/meetings/groups requiring coordination		117	117	117	117
3. Direct services to Scott County government (person hours)		1,424	1,100	1,500	422
4. Direct services to all part units of local government (person hours)		9,526	11,000	10,000	2,233
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)		1,424	1,100	1,500	422
4. Direct services to all part units of local government (person hours)		9,526	11,000	10,000	2,233
PRODUCTIVITY					
1. Percent of time spent on housing assistance		0%	0%	0%	0%
2. Percent of time spent on highway/transit		45%	46%	46%	46%
3. Percent of time spent on environment and recreation		5%	5%	5%	5%
4. Percent of time spent on community planning & development		28%	26%	26%	26%
5. Percent of time spent on intergovernmental forums & regional services		13%	14%	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%	47%	47%	47%
2. Scott County funding as a percent of local funding		7.80%	8.50%	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, ITN Quad Cities coordination, GIS participation, IA intergovernmental coordination, BRAC OEA grant app, Comp Plan assistance, Regional 9 transportation coordination, REAP committee, Passenger Rail service/funding, interoperability grant coordination, Evacuation plan coordination, John Lewis Community Services board participation 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		2006-07 ACTUAL	2007-08 BUDGET	2007-08 PROJECTED	3 MONTH ACTUAL
DEMAND					
1. Calls for service		510	500	550	150
WORKLOAD					
1. Calls answered		510	500	550	150
PRODUCTIVITY					
1. Cost per call		\$303.00	\$625.40	\$625.40	\$425.00
EFFECTIVENESS					
1. Number of volunteers		26	35	35	27
2. Percent of runs exceeding 15 minute response time		1%	1%	1%	1%
3. County subsidy as a percent of program costs		18%	10%	10%	17%
ANALYSIS:					
<p>During the first quarter of FY08 the PPB indicator information above shows: Calls for service (D.1) and calls answered (W.2) are higher than anticipated for the first quarter and the FY'08 budget. As has been stated in previous years continued fiscal diligence is necessary on Buffalo's part and the County will continue to monitor.</p>					

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 3,295 collateral contacts.				
2. To service 212 people per FTE.				
3. To keep costs per contact under \$49.12.				
PERFORMANCE INDICATORS	2006-07 ACTUAL	2007-08 BUDGET	2007-08 PROJECTED	3 MONTH ACTUAL
DEMAND				
1. Referrals to program	686	725	725	206
WORKLOAD				
1. Contacts - individual client	3,267	3,605	3,605	924
2. Group Presentations	77	77	77	21
3. Collateral contacts	3,073	3,295	3,295	852
4. Unduplicated number of persons served on individual basis	732	953	953	211
5. Unduplicated number of persons served in Central City	203	245	245	66
PRODUCTIVITY				
1. Cost per contact	\$47.16	\$49.12	\$49.12	\$48.96
EFFECTIVENESS				
1. Number of persons served per FTE (individual)	209	212	212	60
2. Contacts per individual person served	9.0	7.2	7.2	8.4
3. Staff costs as a percent of program costs	48%	51%	51%	58%
4. Number of clients served in Case Management Program (Avg/Month)	NA	N/A	N/A	N/A
ANALYSIS:				
<p>During the first quarter of FY08, the PPB indicator information above shows that the agency has maintained the projected levels at the budgeted levels. The number of referrals to program (D.1) are at 28% of budgeted level and at 30% of the FY07 actual. The number of contacts - individual client (W.1) are at 25% of the budgeted level. The number of collateral contacts (W.3) are at 26% of the budgeted level. The number of persons served per FTE (E.1) are at 28% of the budgeted level. The cost per contact (P.1) is slightly below the budgeted level. This program was impacted a great deal by legislative changes in 2006, but seems to be adjusting well.</p>				

SERVICE AREA: Social Services		PROGRAM: Transportation for Older Persons (39B)			
ACTIVITY: Services to Other Adults		ORGANIZATION: Center for Active Seniors, Inc.			
PROGRAM MISSION: To enhance quality of life for the elderly and disabled by providing safe, dependable and cost effective transportation services. We will be responsive to client's needs and strive to maintain strong business relationships with our client groups. We will preserve financial stability by establishing equitable agreements and applying efficient cost-control practices.					
PROGRAM OBJECTIVES:					
1. To maintain rural ridership at 5,800.					
2. To keep cost per ride below \$1.19.					
3. To provide 28,000 rides.					
PERFORMANCE INDICATORS		2006-07 ACTUAL	2007-08 BUDGET	2007-08 PROJECTED	3 MONTH ACTUAL
DEMAND					
1. Requests		27,375	28,000	28,000	7,028
WORKLOAD					
1. Passengers transported/rural		5,654	5,800	2,000	456
2. Passengers transported/all areas		27,375	28,000	28,000	7,028
3. Enhanced services		392	700	-	-
PRODUCTIVITY					
1. Cost client transported/all areas		\$1.21	\$1.19	\$1.19	\$1.31
EFFECTIVENESS					
1. Percent change in clients transported/all areas		0.80%	-12.50%	-12.50%	0.00%
ANALYSIS:					
<p>During the first quarter of FY08, the PPB indicator information above shows that the agency remains on track with the budgeted levels. The number of requests (D.1) are at 24% of budgeted level. Route evaluations have been conducted and the enhanced services (W.3) have been discontinued due to low ridership and high cost. Additional hours of service have been implemented for more typical weekday trip requests. The cost per client transported/all areas (P.1) is higher than the budgeted level but is expected to decrease over the year.</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 4:30 p.m., Monday through Friday.

PROGRAM OBJECTIVES:

1. To maintain admissions at 48.
2. To maintain hours at 70,000.
3. To keep costs at or below \$8.85 per hour.

PERFORMANCE INDICATORS	2006-07 ACTUAL	2007-08 BUDGET	2007-08 PROJECTED	3 MONTH ACTUAL
DEMAND				
1. Admissions	53	65	65	15
2. Program capacity	48	48	48	48
WORKLOAD				
1. Clients Unduplicated	119	145	145	97
2. Client hours	60,362	70,000	70,000	15,680
3. Number of volunteers - unduplicated	23	28	28	22
PRODUCTIVITY				
1. Cost per client hour	\$9.52	\$8.85	\$8.85	\$8.85
EFFECTIVENESS				
1. County contribution as a percent of program costs	2%	2%	2%	2.57%
2. Volunteer hours in day center	3,307	3,700	3,700	748

ANALYSIS:

During the first quarter of FY08, the PPB indicator information above shows that the agency maintained the projected levels at the budgeted levels. The Day Center is at program capacity (D.2) with 48 clients per day. The admissions (D.1) to the day center (D.1) are at 23% of the budgeted level. The number of client hours (W.2) are at 22% of the budgeted level. The cost per client hour (P.1) is at the budgeted level of \$8.85 per hour. The number of volunteer hours in the day center (E.2) are at 20% of the 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 43,000 hours of volunteer service.				
2. To keep the cost per volunteer hour at \$2.78 or less.				
3. To generate at least \$735,300 worth of volunteer hours.				
PERFORMANCE INDICATORS	2006-07 ACTUAL	2007-08 BUDGET	2007-08 PROJECTED	3 MONTH ACTUAL
DEMAND				
1. Eligible population	24,678	24,678	27,355	27,355
WORKLOAD				
1. Hours of service	39,643	43,000	43,000	8,439
2. Number of volunteers - unduplicated	365	625	625	247
PRODUCTIVITY				
1. Cost per volunteer hour	\$2.64	\$2.78	\$2.78	\$3.08
2. Cost as percent of dollar value of volunteer service	15.00%	16.24%	16.24%	17.95%
EFFECTIVENESS				
1. Dollar value of volunteer services	\$679,481	\$735,300	\$735,300	\$144,644
2. Hours served per volunteer	109	69	69	34
ANALYSIS:				
<p>During the first quarter of FY08, the PPB indicator information above shows that the agency has maintained the projected levels at the budgeted levels. The number of volunteer hours of service (W.1) is at 20% of the budgeted level. The number of volunteers unduplicated (W.2) is at 39% of the budgeted level and at 67% of the FY07 actual. The cost per volunteer hour (P.1) is slightly over the budgeted level, but is expected to decrease over the year. The hours served per volunteer (E.2) are at 50% 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 4,500 activity sessions.				
2. To maintain an average of 17 participants per session.				
3. To keep costs per session at or below \$89.97.				
PERFORMANCE INDICATORS	2006-07 ACTUAL	2007-08 BUDGET	2007-08 PROJECTED	3 MONTH ACTUAL
DEMAND				
1. Paid Members	1,666	1,650	1,710	1,710
WORKLOAD				
1. Sessions	4,611	4,500	4,625	1,363
PRODUCTIVITY				
1. Cost per session	\$79.76	\$89.97	\$89.97	\$64.49
EFFECTIVENESS				
1. Participants per session	18	17	19	19
2. Staff costs as a percent of program costs	22%	25%	26%	26%
ANALYSIS:				
<p>During the first quarter of FY08, the PPB indicator information above shows the paid membership (D.1) exceeded the budgeted level. The projected level was increased to reflect the current experience. The agency expects the number of paid members to remain strong and continue to increase. The number of activity sessions (W.1) is at 30% of the budgeted level. The membership will continue to increase with new activities being offered and the number of activities will have to increase to accommodate increasing membership. The cost per session (P.1) is well below budgeted level. The number of participants per session (E.1) exceeded the budgeted level. The projected level was increased to reflect the current experience. The remodeling of the agency has had such a positive effect on the community. The agency continues to promote the center and it's availability for activities.</p>				

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 2,200 requests for prevention services.				
3. To maintain group hours to at least 35,000 hours.				
4. To maintain a length of stay in treatment of at least 70 days.				
PERFORMANCE INDICATORS	2006-07 ACTUAL	2007-08 BUDGET	2007-08 PROJECTED	3 MONTH ACTUAL
DEMAND				
1. Referrals for assessment	2,155	2,000	2,000	521
2. Requests for prevention services	4,185	2,200	2,200	649
WORKLOAD				
1. Clients screened	1,646	1,650	1,650	394
2. Admissions	810	700	700	206
3. Hours of individual	4,398	4,000	4,000	1,170
4. Hours of group	39,950	35,000	35,000	10,352
5. Prevention direct service hours	4,535	3,000	3,000	714
PRODUCTIVITY				
1. Cost per outpatient service	\$108.28	\$126.86	\$108.28	\$102.36
2. Cost per prevention service	\$80.93	\$147.88	\$80.93	\$130.39
3. Cost per prevention direct service hours	\$74.68	\$108.45	\$74.68	\$118.60
EFFECTIVENESS				
1. Length of stay in treatment (days)	84	70	70	65
2. Patient revenue as a percent of cost	25%	27%	27%	28%
3. % of students reintegrated into public school or graduated	83%	85%	85%	0%
4. % of students identifying risk (related to substance use)	85%	75%	75%	47%
ANALYSIS:				
<p>During the first quarter of FY08 the PPB indicator information above shows referrals for assessment (D.1) and admissions (W.2) are tracking ahead of budget. The indicator regarding prevention services (D.2) is ahead of budget and ahead of the first quarter for FY07. Direct service hours (W.5) were less than budgeted for the first quarter, but consistent with the first quarter of FY07.</p> <p>Costs for the prevention activities (P.2, P.3) are high for the first quarter, but will decrease as the fiscal year progresses. This is due to the school year starting half way into the first fiscal quarter. This timing also affects indicators (E.3 and E.4). Hours of individual (W.3) and hours of group (W.4) are both tracking greater than budget and FY07.</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		2006-07 ACTUAL	2007-08 BUDGET	2007-08 PROJECTED	3 MONTH ACTUAL
DEMAND					
1. Referrals acute		908	1,000	1,000	255
2. Referrals intermediate		398	400	400	104
3. Referrals halfway house		161	180	180	42
WORKLOAD					
1. Days of acute level care		3,717	3,700	3,700	1,026
2. Days of intermediate level care		7,988	7,500	7,500	2,242
3. Days of halfway house care		8,968	8,400	8,400	2,316
PRODUCTIVITY					
1. Cost per day acute		\$125.05	\$121.95	\$121.95	\$126.08
2. Cost per day intermediate		\$117.15	\$117.73	\$117.73	\$110.39
3. Cost per day halfway house		\$51.91	\$60.39	\$60.39	\$55.43
EFFECTIVENESS					
1. Length of stay (days) acute		3.9	3.7	3.7	3.9
2. Length of stay (days) intermediate		17.9	17.0	17.0	18.2
3. Length of stay (days) halfway house		54.5	44.0	44.0	41.9
4. Patient revenue as percent of program cost		16.5%	16.1%	16.1%	18.1%
5. After residential treatment clients participating in continuum of care		58%	50%	50%	58%
ANALYSIS:					
<p>During the first quarter of FY08 the PPB indicator information above shows that all three demand indicators (D.1,2,3) are tracking greater than FY07. In addition, indicators (D.1 and D.2) are running ahead of budget. All three workload indicators (W.1,2,3) are ahead of budget and FY07.</p> <p>The three productivity indicators (P.1,2,3) are within 8.25% of budget and FY07. Length of stay for acute (E.1) and intermediate (E.2) were greater than budgeted, but halfway house (E.3) was less than budgeted.</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 \$125.00 (excludes pharmacy cost).					
PERFORMANCE INDICATORS		2006-07 ACTUAL	2007-08 BUDGET	2007-08 PROJECTED	3 MONTH ACTUAL
DEMAND					
1. Estimated number of Scott County citizens below poverty level		18,276	16,738	20,600	20,600
2. Number of Community Services encounters (Projected and actual only count FQHC encounters no pharmacy)		888	753	879	211
WORKLOAD					
1. Cost of Community Services medical services		\$85,404	\$56,600	\$87,200	\$20,928
2. Cost of Community Services dental services		\$9,168	\$2,000	\$6,110	\$1,333
3. Cost of Community Services pharmacy services		\$461,544	\$535,000	\$406,817	\$97,636
4. Cost of Community Services lab services		\$43,390	\$30,000	\$35,696	\$8,567
5. Cost of Community Services x-ray services		\$7,452	\$4,284	\$10,108	\$2,426
PRODUCTIVITY					
1. Cost per Community Services encounter (excludes pharmacy cost)		\$163.75	\$123.36	\$158.23	\$157.60
EFFECTIVENESS					
1. Percent of Community Services encounter requests seen		100%	100%	100%	100%
2. FQHC approved Iowa Medicaid encounter rate		\$138.42	\$138.42	\$138.42	\$138.42
ANALYSIS:					
<p>During the first quarter of FY08 the PPB indicator information above shows community services encounters (D.2) running higher than budget by approximately 12% while staying on par with last year's total actual number of encounters. All cost categories (Medical, Dental, Lab and X-Ray) except Pharmacy have increased considerably from budget, but overall, total costs are running lower than budget due to Pharmacy being the largest cost driver. YTD costs are (P.1) also coming in lower than last year's actuals as well, largely due to the drop in Pharmacy costs. The decrease in Pharmacy costs (W.3) is due to CHC bringing more pharmaceuticals in house on the CHC formulary at a discounted rate, where in the past these same pharmaceuticals were purchased from an outside pharmacy.</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 \$163 or less.					
3. To increase the number of users seen in the clinic programs.					
PERFORMANCE INDICATORS		2006-07 ACTUAL	2007-08 BUDGET	2007-08 PROJECTED	3 MONTH ACTUAL
DEMAND					
1. Number of patients under 200% of poverty.		30,172	24,000	32,444	8,111
2. Quad City population		307,912	307,912	377,291	377,291
3. Total number of users at clinic this program		31,824	29,975	33,700	8,425
WORKLOAD					
1. Number of encounters for clinic this program		97,374	100,000	101,767	25,704
2. Number of encounters for people under 200% of poverty		92,320	87,403	97,982	24,747
3. Total dental encounters		18,965	15,000	20,369	5,658
4. Total medical encounters		78,409	85,000	81,399	20,046
PRODUCTIVITY					
1. Cost per encounter in clinic		158.46	\$161.67	\$161.67	\$168.91
EFFECTIVENESS					
1. Gross charges/total costs		119%	107%	107%	107%
2. FQHC Approved Iowa Medicaid Encounter Rate		\$138.42	\$138.42	\$138.42	\$138.42
3. Sliding fee discounts/federal grant		137%	111%	137%	137%
ANALYSIS:					
<p>During the first quarter of FY08 the PPB indicator information above shows: The number of patients under 200% of the poverty level (D.1) as well as the number of users (D.3) is up slightly vs. prior year. The number of encounters (W.1) is also projected to increase as new providers gain experience and efficiency.</p>					

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

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

PROGRAM OBJECTIVES:

1. To provide service for 580 calls.
2. To ensure that the number of runs exceeding 15 minute response time are 3% or less.

PERFORMANCE INDICATORS	2006-07 ACTUAL	2007-08 BUDGET	2007-08 PROJECTED	3 MONTH ACTUAL
DEMAND				
1. Calls for service	555	580	570	128
WORKLOAD				
1. Calls answered	554	580	570	128
PRODUCTIVITY				
1. Cost per call	\$423.00	\$386.00	\$386.00	\$215.22

EFFECTIVENESS				
1. Number of volunteers	20	20	20	17
2. Percent of runs exceeding 15 minute response time	7%	3%	3%	10%
3. County subsidy as a percent of program cost	9%	7%	10%	18%

ANALYSIS:

During the first quarter of FY08 the PPB indicator information above shows: Calls for service (D.1) and calls answered (W.1) are slightly less than the FY'07 budget. As stated in previous years, Durant responds to a great many calls for a volunteer service and the need to recruit new volunteers continues to be essential.

SERVICE AREA: Public Safety		PROGRAM: Emergency Preparedness (68A)		
ACTIVITY: Emergency Services		ORGANIZATION: Emergency Management Agency		
PROGRAM MISSION: The Scott County Homeland Security & Emergency Management Agency exists under Iowa law for the purposes of preparedness, mitigation, response, recovery, detection, protection, and prevention in accordance with direction provided the chief elected officials, Iowa Homeland Security & Emergency Management, the Federal Emergency Management Agency, and the federal Department of Homeland Security.				
PROGRAM OBJECTIVES:				
1. Provide planning for emergencies (terror or non-terror related) for the entire county.				
2. Provide training opportunities and present training on specific or requested topics to any responder organization.				
3. Maintain all plans to reflect current and correct information.				
4. Disseminate/coordinate response and preparation information to all response organizations in the county.				
PERFORMANCE INDICATORS	2006-07 ACTUAL	2007-08 BUDGET	2007-08 PROJECTED	3 MONTH ACTUAL
DEMAND				
1. Give, receive or offer 30 training events/exercises annually	37	32	32	7
2. Review/update all 22 sections of the multi-hazard plan annually	22	22	22	5
3. Devote 20% of time (380 hrs) to maintaining RERP annually	20%	20%	20%	5%
4. Devote 30% of time (570 hrs) to meetings/coord activities annually	30%	30%	30%	8%
WORKLOAD				
1. Number of training hours presented/received	123	160	150	22
2. Number of hours devoted to plan revisions.	380	380	380	100
3. Number of hours devoted to maintaining RERP.	380	380	380	90
4. Number of meeting/coordination hours.	570	570	570	143
PRODUCTIVITY				
1. Cost per hour for training/exercise participation (30%)	\$105.00	\$199.00	\$214.70	\$306.00
2. Cost per planning hour (20%)	\$40.00	\$57.00	\$56.50	\$44.97
3. Cost per hour devoted to RERP (20%),	\$40.00	\$47.00	\$56.50	\$49.96
4. Cost of meeting/coordination hour (30%).	\$40.00	\$47.00	\$56.50	\$47.17
EFFECTIVENESS				
1. Percentage of training completed	106%	100%	100%	18%
2. Percentage of multi-hazard plan review/revision completed.	100%	100%	100%	23%
3. Percentage of RERP review/revision completed.	100%	100%	100%	25%
4. Percentage of meeting/coordination hours completed.	100%	100%	100%	27%
ANALYSIS:				
<p>During the first quarter of FY08 the PPB indicator information above shows:</p> <p>Maintained /updated website for public and responder information. Conducted Regional Homeland Security meetings. Worked on local grant items which included the COPS grant, funding for the E911 center equipment upgrade, an explosives detector for the Sheriff, two 45 kw trailer mounted generators for county-wide use, winter jackets for Sheriff's senior volunteers and CERT equipment for Bettendorf PD. Prepared and submitted FAD exercise documentation and DPW NIMS exercise documentation for State and Federal credit. Completed all documentation and updates required to maintain annual State and Federal compliance standards.</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 110 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	2006-07 ACTUAL	2007-08 BUDGET	2007-08 PROJECTED	3 MONTH ACTUAL
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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	2,478	2,500	1,500	337

WORKLOAD				
1. Participants - all community residential services	205	207	207	181
2. Participant days - Site SCL services	29,213	29,000	29,000	7,502
3. Participant hours - Hourly SCL services	30,269	37,000	30,000	6,448
4. Families served - respite	74	75	55	51
5. Requests accommodated - respite	2,374	2,375	1,500	324

PRODUCTIVITY				
1. Cost per day per person - Supported Community Living (Daily)	\$107.21	\$108.15	\$108.15	\$104.76
2. Cost per hour - Supported Community Living (Hourly Services)	\$24.20	\$25.06	\$25.06	\$24.79
3. Cost per person per occasion - respite	\$30.73	\$39.69	\$46.00	\$45.46

EFFECTIVENESS				
1. Percentage of capacity/slots in agency-owned homes	95%	95%	95%	96%
2. Length of time on waiting list at move-in/group homes	2	10	10	-
3. Scott County contribution as a percentage of total program costs	16%	18%	18%	18%
4. Individuals living in community	109	118	111	108
5. Percentage of eligible respite requests accommodated	96%	95%	95%	96%

ANALYSIS:

During the first quarter of FY08, the PPB indicator information above shows that all indicators are on track as projected. Currently there are no individuals with a developmental disability diagnosis on the group home waiting list (D.2). The eligible requests for respite (D.3) are at 13% of the budgeted level. The projected level was decreased to reflect the current experience. The number of participants in all community residential services (W.1) is 181. This figure is at 87% of the budgeted level. The participant days with site SCL services (W.2) are at 26% of the budgeted level. The participant hourly SCL services (W.3) are at 17% of the budgeted level and 21% of the FY07 actual. Families served with respite (W.4) are at 68% of the budgeted level. The respite requests accommodated (W.5) is low at 14% of the budgeted level. The cost per day per person receiving SCL daily services (P.1) is at 97% of the budgeted level. The cost per hour for SCL hourly services (P.2) is at 99% of the budgeted level and exceeded the FY07 actual. The cost of respite services (P.3) exceeded both the budgeted level and FY07 actual. The projected level was increased to reflect the current experience. The percentage of capacity/slots in agency owned homes (E.1) is at 96%, slightly above the budgeted level. Currently there is no length of time on a waiting list at the move-in/group homes (E.2). Scott County contribution as a percentage of total program costs (E.3) is at 18%. The number of individuals living in the community (E.5) is at 92% of the budgeted level. The percentage of eligible respite requests accommodated (E.6) is slightly above the budgeted level at 96%.

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 \$270,000 in participant wages for self-sufficiency.
 3. To place and/or maintain 45 people in Community Employment.

PERFORMANCE INDICATORS	2006-07 ACTUAL	2007-08 BUDGET	2007-08 PROJECTED	3 MONTH ACTUAL
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DEMAND				
1. Adult population with disabilities	5,533	5,533	5,533	5,533
2. Waiting list from outside	87	145	88	86
3. Number of persons added to waiting list	16	45	20	2
4. Time on waiting list prior to starting services	24	30	30	34

WORKLOAD				
1. Participants	223	220	220	202
2. Number of days of Medicaid Service	35,761	35,000	35,000	8,527
3. Number of persons with Medicaid funding	164	165	165	160
4. Number of persons with 100% County funding	36	35	40	39
5. Number of Persons in Community Employment Services	71	65	70	67

PRODUCTIVITY				
1. Cost per day per person for 100% County funded individuals	\$37.20	\$39.28	\$39.28	\$37.02
2. Cost per billable hour for Community Employment	\$63.77	\$74.20	\$74.20	\$73.05

EFFECTIVENESS				
1. Number of people obtaining/keeping community jobs	48	45	45	45
2. Total wages earned by workshop participants	\$284,315	\$270,000	\$270,000	\$82,175
3. Amount of net sub-contract income	\$268,031	\$250,000	\$250,000	\$95,025
4. Scott County contribution as a percent of total program costs	23%	21%	21%	21%
5. Participants entering services from waiting list	19	15	15	3
6. Number of persons employed in the community, not at the workshop	31	25	35	32

ANALYSIS:

<p>During the first quarter of FY08, the PPB indicator information above shows that the Employment Services program is on target with the budget. The number of individuals on the waiting list from the outside (D.2) is at 59% percent of the budgeted level. The projected level was decreased to reflect the current experience. Time on the waiting list (months) prior to starting services (D.4) exceeded both the budget level and FY07 actual. This is due to individuals not being able to access a HCBS-MR waiver slot or alternative funding. The total number of participants (W.1) is at 92% of the budgeted level. The number of days of Medicaid Service (W.2) is at 24% of the budgeted level. The number of persons with Medicaid funding (W.3) is at 97% of the budgeted level. The number of persons with 100% County Funding (W.4) exceeded both the budgeted level and the FY07 actual. The projected level was increased to reflect the current experience.</p>	<p>The number of persons in Community Employment services (W.5) exceeded the budgeted level but was slightly below the FY07 actual. The cost per day per person for 100% County funded individuals (P.1) is at 94% of the budgeted level. The cost per billable hour for Community Employment (P.2) exceeded the FY07 actual but remains slightly below the budgeted level. The number of people obtaining/ keeping community jobs (E.1) was equal to the budget level but slightly below the FY07 actual. The total wages earned by workshop participants (E.2) is at 30% of the budgeted level. The first quarter net sub-contract income (E.3) is at 38% of the budgeted level and 35% of the FY07 actual. Participants entering services from waiting list (E.5) is at 20% of the budgeted level. The agency opened a second apartment day hab program to meet the increased demands for day hab caused by pre-voc hours being cancelled.</p>	<p>The number of persons employed in the community at the workshop (E.6) exceeded both the FY07 actual and budgeted level. The projected level was increased to reflect the current experience. The agency continues to effectively provide quality services despite funding options becoming limited due to waiver slot availability and interpretation of pre voc guidelines.</p>
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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 one person into Employment Services.
2. To maintain County contribution at less than 20% per year.
3. To maintain average annual cost below \$12,500.

PERFORMANCE INDICATORS	2006-07 ACTUAL	2007-08 BUDGET	2007-08 PROJECTED	3 MONTH ACTUAL
DEMAND				
1. Population with disabilities	5,533	5,533	5,533	5,533
2. Waiting list	4	4	5	5
3. Number of persons added to waiting list	1	2	2	-
WORKLOAD				
1. Participants	98	96	96	93
2. Number of people in Habilitation services	2	3	3	2
3. Average number attending per day	83	86	86	85
PRODUCTIVITY				
1. Cost per person per day for waiver services	\$52.06	\$52.28	\$52.28	\$45.60
2. Cost per person per day for Habilitation services	\$119.19	\$125.00	\$125.00	\$110.43
3. Average annual cost per person	\$10,900	\$12,350	\$12,350	\$10,944
EFFECTIVENESS				
1. Individuals transitioned to Employment Services	1	1	1	-
2. County contribution as percentage of total program costs	18%	19%	19%	18%
3. Percentage of people participating in community activities.	99%	70%	70%	50%
4. Percentage of capable people independently following their schedule	78%	50%	50%	74%

ANALYSIS:

During the first quarter of FY08, the PPB indicator information above shows that the agency continues to consistently maintain budgeted levels. There are five individuals on the waiting list currently for this program (D.2). No individuals have been added to the waiting list (D.3). The total number of participants (W.1) is at 97% of the budgeted level. Two individuals are receiving Habilitation services (W.2) during this reporting time. The average number of people attending the Personal Independence program per day (W.3) exceeded the FY07 actual by two and is at 99% of the budgeted level. The cost per person per day for waiver services (P.1) is at 87% of the budgeted level. The cost per day per person for Habilitation services (P.2) is at 88% of the budgeted level and 93% of the FY07 actual. The average annual cost per person (P.3) is at 87% of the budget level and slightly above the FY07 actual. During the first quarter, no individuals transitioned to Employment Services (E.1). The County contribution as percentage of total program costs (E.2) is at 18%. The percentage of people participating in community activities (E.3) is at 50%, well below the budgeted level. The percentage of capable people independently following their schedule (E.5) is at 74% exceeding the budgeted level. The Personal Independence program continues to work with a number of individuals who need extremely intensive services.

SERVICE AREA: County Environment
ACTIVITY: Animal Control

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

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

PROGRAM OBJECTIVES:

1. To maintain the number of animals received below 8,000 through education and training.
2. To maintain the average animal days held at or below 10 days and to reduce euthanasia by increasing adoptions and return to owners.
3. To maintain the Scott County contribution at or below 7% of funding.

PERFORMANCE INDICATORS	2006-07 ACTUAL	2007-08 BUDGET	2007-08 PROJECTED	3 MONTH ACTUAL
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DEMAND

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

WORKLOAD

1. Animals handled	7,014	7,701	7,154	2,159
2. Total animal days in shelter	68,082	77,264	69,444	21,408
3. Number of educational programs given	133	184	135	31
4. Number of bite reports handled in Scott County	459	430	440	138
5. Number of animals brought in from rural Scott County	437	347	445	128
6. Number of calls animal control handle in rural Scott County	434	357	445	107

PRODUCTIVITY

1. Cost per animal shelter day	\$9.42	\$9.30	\$9.30	\$6.82
2. Cost per educational program	\$10.00	\$11.00	\$11.00	\$10.75
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%	6%	6%
2. Total number of animals adopted as a percent of animals handled	22.0%	30.0%	23.0%	16.0%
3. Total number of animals returned to owner as a percent of animals	15.0%	18.0%	16.0%	14.0%
4. Total number of animals euthanized as a percent of animals handled	51.0%	43.0%	51.0%	65.0%

ANALYSIS:

During the first quarter of FY08 the PPB indicator information above shows: that the number of animals handled (W.1) is higher than FY07 budget which allows for an increase in total animal days in the shelter (W.2). There was an increase in Bite reports (W.3) from FY07 and that is due in part to a bat exposure that involved a number of people as well as several dogs that had to be quarantined when the victims were unable to identify which animal bit. The number of animals brought in (W.5) and the number of calls handled (W.6) remain consistent.

Cost per animal day (P.1) has decreased 5.5% from FY07.

The number of animals euthanized (E.4) is considerably higher than FY07 and as long as the Humane Society has the animal control contract for Davenport that number will remain high due to the large number of feral cats and unadoptable animals that are impounded.

The adoptable animals typically stay in adoption until they are adopted.

Scott County contribution is consistent with FY07.

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 25 hours of in-service to staff.				
2. To circulate 185000 materials at a cost of \$1.50 or less per material processed.				
3. To maintain 6 circulations per capita.				
PERFORMANCE INDICATORS	2006-07 ACTUAL	2007-08 BUDGET	2007-08 PROJECTED	3 MONTH ACTUAL
DEMAND				
1. Size of collection	122,457	124,000	120,000	122,577
2. Registered borrowers	14,020	14,500	14,500	14,572
3. Requests for books/information	35,508	32,000	32,000	13,758
4. Citizen requests for programming	645	600	600	178
5. Hours of recommended staff in-service	400	400	400	100
6. Annual number of library visits	153,314	140,800	141,000	42,811
WORKLOAD				
1. Total materials processed	6,511	10,000	8,000	1,338
2. New borrowers registered	4,348	3,000	3,000	979
3. Book/information requested filled for patrons	34,759	30,000	30,000	13,489
4. Program activities attendance	12,410	9,000	10,000	3,599
5. Hours of in-service conducted or attended	613	400	400	139
6. Materials circulated	173,829	185,000	175,000	48,571
PRODUCTIVITY				
1. Cost/materials processed (30%)	\$43.50	\$15.00	\$30.00	\$58.62
2. Cost/new borrowers registered (10%)	\$21.71	\$43.00	\$35.00	\$26.70
3. Cost/book & information requests filled for patrons (20%)	\$5.43	\$5.75	\$5.75	\$3.88
4. Cost/program activity attendance (5%)	\$3.80	\$4.75	\$4.00	\$3.63
5. Cost/hour of in-service activities attended/conducted (2%)	\$31.00	\$43.00	\$40.00	\$37.62
6. Cost/item circulated (33%)	\$2.03	\$1.50	\$1.50	\$1.78
EFFECTIVENESS				
1. Collection size per capita	4.2	4.0	4.0	4.2
2. Percent of population as registered borrowers	49%	50%	50%	50%
3. Document delivery rate	98%	97%	98%	98%
4. Program attendance per capita	43%	30%	30%	12%
5. In-service hours per FTE.	36.00	22.00	22.00	8.69
6. Circulation per capita	5.99	6.00	6.00	1.67
ANALYSIS:				
During the first quarter of FY08 the PPB indicator information above show that all indicators are within or meet budget projections.				

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 7:59 minutes and rural response times at 14:59 minutes or less.				
2. Increase the number of training hours to 250.				
3. Maintain Unit Hour Utilization at 0.38.				
PERFORMANCE INDICATORS	2006-07 ACTUAL	2007-08 BUDGET	2007-08 PROJECTED	3 MONTH ACTUAL
DEMAND				
1. Request for ambulance services in Scott County	23,724	22,000	25,000	6,425
2. Request for EMD services in Davenport, Bettendorf, & Illinois	9,279	9,500	9,550	2,411
3. Requests for community CPR classes	80	100	60	15
4. Requests for child passenger safety seat inspection	194	160	160	40
WORKLOAD				
1. Number of continuing education (CE) hours	266	250	400	131
2. Number of BLS emergencies	2,792	3,200	3,200	803
3. Number of ALS emergencies	8,019	8,000	8,300	2,129
4. Total number of transports	18,441	17,000	19,000	5,064
5. Cancelled or refused services	4,816	5,000	5,000	1,126
6. Number of community education hours	264	200	130	33
PRODUCTIVITY				
1. Cost/unit hour	\$77.91	\$75.00	\$85.00	\$83.86
2. Cost per call	\$205.50	\$250.00	\$215.00	\$208.17
3. Patient transports/unit (UHU)	0.39	0.38	0.40	0.41
EFFECTIVENESS				
1. Response time in minutes-Davenport & Bettendorf	4.58	4.60	5.00	5.01
2. Revenue as a percent of program cost	166%	100%	166%	168%
3. Percent of urban emergency response less than 7:59 minutes	13.2%	90.0%	90.0%	86.1%
4. Percent of Scott County rural service area response less than 14:59 minutes	98.2%	90.0%	91.0%	91.6%
5. Average response time in minutes-Scott County Eldridge & LeClaire	8.03	7.30	7.30	7.12
ANALYSIS:				
<p>During the first quarter of FY08 the PPB indicator information above shows record volumes (D.1), resulting in greater than expected fractile response time numbers in the Metro operation. In past years, this was stated as "percentage of response greater than 7:59 minutes;" this has now been restated as "percentage of response LESS than 7:59 minutes (E.3)." The metro fractile response indicator number measurement was increased from 7:59 to 8:59, but MEDIC EMS would like to continue to measure at 7:59 minutes for the Metro operation, as we have in past years.</p> <p>The rural response time number (E.4) appears to have increased from last year. Productivity (P.3) has increased from 0.38 to 0.41 because of increased volumes and below optimum staffing. The numbers for community CPR (W.6) and community education are down most likely related to summer months with planned vacation events.</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	2006-07 ACTUAL	2007-08 BUDGET	2007-08 PROJECTED	3 MONTH ACTUAL
DEMAND				
1. Inquiries requested from visitors (public)	538,132	450,000	450,000	31,200
2. Inquiries requested from group tour operators	966	1,500	1,500	217
3. Inquiries from convention/meeting planners	1,297	1,500	1,500	142
4. Information requests derived from trade shows	941	1,000	1,000	400
5. Inquiries from sporting event planners	276	370	370	64
WORKLOAD				
1. Inquiries from visitors processed	538,132	450,000	450,000	31,200
2. Inquiries from group tour operators processed	966	1,500	1,500	217
3. Inquiries from convention/meeting planners processed	1,297	1,500	1,500	142
4. Information requests from trade shows processed	941	1,000	1,000	400
5. Inquiries from sporting event planners processed	276	370	370	64
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	\$115,462,700	\$130,000,000	\$130,000,000	\$33,758,050
2. Number of visitors to Quad Cities	1,030,920	1,173,000	1,173,000	301,411
3. Total Hotel/Motel Tax Receipts	\$3,266,451	\$3,495,500	\$3,495,500	Not Available
4. Hotel/Motel Occupancy Rate	53.8%	58.0%	58.0%	61.1%
ANALYSIS:				
During the first quarter of FY08 the PPB indicator information above shows:				

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	2006-07 ACTUAL	2007-08 BUDGET	2007-08 PROJECTED	3 MONTH ACTUAL
DEMAND				
1. Number of participating units of government (counties & cities)	13	13	13	13
2. Number of participating private sector members	108	110	110	107
3. Local businesses contacted via Business Connection	30	150	150	0
4. External business contacted	1,431	1,500	1,500	15
5. Number of prospect inquiries	442	500	500	110
6. Average monthly hits on website	41,003	50,000	50,000	40,329
WORKLOAD				
1. Number of prospects on active lists	60	80	60	42
2. Appointments with targeted companies / consultants	149	300	300	15
3. Number of community site visits	31	40	40	1
4. Number of repeat community site visits	18	15	15	3
PRODUCTIVITY				
1. Percent of time spent on support services	25%	25%	25%	25%
2. Percent of time spent on external marketing	40%	50%	50%	50%
3. Percent of time spent on existing businesses	35%	25%	25%	25%
EFFECTIVENESS				
1. Number of successful projects during year	17	15	15	3
2. Number of total jobs generated	1,252	500	500	85
3. Total amount of new investment	\$30,300,000	\$25,000,000	\$25,000,000	\$5,000,000

ANALYSIS:

During the first quarter of FY08 the PPB indicator information above shows that economic development activity continues to remain high. The QCDG continues to aggressively market the region and it continues to be the main entity responsible for regional economic development.

Sales activity involves much traveling to trade shows and on sales trips. New hi-tech trade show booth generating lots of interest.

Business Connection, our local business program, will launch again in late November. Plans are to call on more than 150 local companies with assistance from city staffers and ED partners. Since over half of new developments and expansions come from existing local business the survey is intended to generate more leads.

Nancy Mulcahey was hired as Vice President to oversee marketing and public policy. CEO search narrowed to 2 candidates. Final interviews will be in November.

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 \$150.54.

PERFORMANCE INDICATORS	2006-07 ACTUAL	2007-08 BUDGET	2007-08 PROJECTED	3 MONTH ACTUAL
DEMAND				
1. Applications for services	3,093	3,000	3,000	636
WORKLOAD				
1. Total hours	29,335	29,000	29,000	5,594
2. Hours adult	20,473	19,600	19,600	4,523
3. Hours children	8,862	9,400	9,400	1,072
4. New cases	3,082	3,000	3,000	636
5. Total cases	13,093	12,000	12,000	10,636
PRODUCTIVITY				
1. Cost per outpatient hour	\$150.17	\$150.54	\$150.54	\$199.98
EFFECTIVENESS				
1. Scott County as a percent of program costs	34%	32%	32%	31%

ANALYSIS:

During the first quarter of FY08, the PPB indicator information above shows that the agency generally maintained the projected levels at the budgeted levels. The applications for outpatient services (D.1) are at 21% of the budgeted level. The total number of hours of service (W.1) are low at 19% of the budgeted level. The number of hours for adults (W.2) are at 23% of the budgeted level, while the number of hours for children (W.3) are low at 11% of the budgeted level. The number of new cases (W.4) are at 21% of the budgeted level. The total number of cases (W.5) are at 88% of the budgeted level. The cost per outpatient hour (P.1) exceeded the budgeted level.

SERVICE AREA: Mental Health Services

PROGRAM: Community Support Services (51B)

ACTIVITY: Care of Mentally Ill

ORGANIZATION: Vera French Comm Mental Health Center

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

PROGRAM OBJECTIVES:

1. To provide at least 90 referrals to the Frontier program.
2. To provide 2500 total units of service.

PERFORMANCE INDICATORS	2006-07 ACTUAL	2007-08 BUDGET	2007-08 PROJECTED	3 MONTH ACTUAL
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DEMAND

1. Referrals to program - Frontier	72	90	90	13
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WORKLOAD

1. Active cases - Frontier	194	200	200	192
2. Referrals accepted - Frontier	72	90	90	13
3. Total cases YTD - Frontier	252	290	290	207
4. Average daily census - Frontier	64	70	70	62
5. Total units of service	2,287	2,500	2,500	572

PRODUCTIVITY

1. Cost per active case				
2. Cost per unit of service	\$270	\$314	\$314	\$296

EFFECTIVENESS

1. Scott County as a percent of program costs	66%	57%	57%	63%
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ANALYSIS:

During the first quarter of FY08, the PPB indicator information above shows that the agency maintained the projected levels at the budgeted levels. The number of referrals to the Frontier Program (D.1) are low at 14% of the budgeted level. The number of active cases at Frontier are at 95% of the budgeted level. The total cases YTD at Frontier (W.3) are at 71% of the budgeted level. The cost per unit of service (P.2) is at 94% of the budgeted level. The Scott County as a percent of program costs (E.1) exceeded the budgeted level by 6%, but is below the FY07 actual.

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 870 total hours of service.					
2. To keep cost per hour at or below \$92.75.					
PERFORMANCE INDICATORS		2006-07 ACTUAL	2007-08 BUDGET	2007-08 PROJECTED	3 MONTH ACTUAL
DEMAND					
1. Agency requests		35	35	35	9
WORKLOAD					
1. Hours - Jail		540	510	510	154
2. Hours - Juvenile Detention Center		120	156	156	19
3. Hours - Community Health Care		146	137	137	20
4. Hours - United Way agencies		-	-	-	-
5. Hours - other community organizations		165	80	80	11
PRODUCTIVITY					
1. Cost per hour		\$73.71	\$92.75	\$92.75	\$111.16
EFFECTIVENESS					
1. County subsidy as a percent of program costs		88%	80%	80%	72%
ANALYSIS:					
<p>During the first quarter of FY08, the PPB indicator information above shows that the agency has maintained the projected levels at the budgeted levels. The number of agency requests (D.1) is at 25% of the budgeted level. The number of hours of education and consultation at the jail (W.1) are at 30% of the budgeted level. The other Workload Indicators are relatively low for the first quarter. The number of hours at the Juvenile Detention Center (W.2) are at 12%, while the number of hours at Community Health Care (W.3) are at 15% of the budgeted level. The cost per hour (P.1) exceeded the budgeted level, but is expected to decrease as the number of hours requested increases.</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 at zero. 2. To move at least 16 placements to less restrictive settings.				
PERFORMANCE INDICATORS	2006-07 ACTUAL	2007-08 BUDGET	2007-08 PROJECTED	3 MONTH ACTUAL
DEMAND				
1. Eligible population	400	400	400	400
2. Available service slots	240	240	240	240
3. Waiting list	2	-	-	5
WORKLOAD				
1. Number of clients served	161	250	250	151
2. Average monthly caseload	22	26	27	27
3. Number of client and client related contacts	5,774	8,000	8,000	1,390
4. Units of services billed	1,162	1,400	1,400	354
PRODUCTIVITY				
1. Monthly cost per client (unit rate)	\$480.11	\$457.30	\$457.30	\$314.41
EFFECTIVENESS				
1. Number of placements to more restrictive settings	6	18	18	4
2. Number of hospitalizations	51	65	65	26
3. Number of placements to less restrictive settings	5	16	16	6
ANALYSIS:				
<p>During the first quarter of FY08, the PPB indicator information above shows that the agency maintained the projected levels at the budgeted levels. The available service slots (D.2) for case management are at 100% capacity. There are currently five individuals on the waiting list (D.3) for services. The number of clients served (W.1) is at 60% of the budgeted level and at 94% of the FY07 actual. The average monthly caseload (W.2) exceeded the budgeted level by one and the FY07 actual by five. The number of client and client related contacts (W.3) are at 17% of the budgeted level. The monthly cost per client (unit rate) (P.1) is at 68% of the budgeted level. There were four placements to more restrictive settings (E.1) during the first quarter, 27% of the expected total and 75% of the FY07 actual. There were 26 hospitalizations (E.2) during this period of time, 40% of the expected total. There were six placements to less restrictive settings (E.3), at 40% of the expected total and exceeding the FY07 actual.</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 468 admissions. 2. To maintain length of stay to less than 5 days.					
PERFORMANCE INDICATORS		2006-07 ACTUAL	2007-08 BUDGET	2007-08 PROJECTED	3 MONTH ACTUAL
DEMAND					
1. Estimated total admissions		470	468	468	124
WORKLOAD					
1. Center admissions		470	468	468	124
2. Patient days		2,059	2,198	2,198	600
3. Commitment hearings		221	213	213	55
PRODUCTIVITY					
1. Cost per day		\$36.94	\$36.09	\$36.09	\$31.46
2. Cost per admission		\$161.84	\$169.50	\$169.50	\$152.24
EFFECTIVENESS					
1. Length of stay per participant (day)		4.4	4.7	4.7	4.8
2. Scott County as a percent of program costs		100%	100%	100%	100%
ANALYSIS:					
<p>During the first quarter of FY08, the PPB indicator information above shows that the agency remains on track with the budgeted levels. The estimated total admissions for inpatient services (D.1) is at 26% of the budgeted level. The number of patient days (W.2) is at 27% of the budgeted level. The number of commitment hearings (W.3) is at 25% of the budgeted level. The cost per day (P.1) is at 88% of the budgeted level, while the cost per admission is at 90% of the budgeted level. The length of stay per participant (day) (E.1) exceeded the budgeted level slightly, but is expected to decrease over the year.</p>					

SERVICE AREA: Mental Health Services		PROGRAM: Residential (51F)		
ACTIVITY: Care of Mentally Ill		ORGANIZATION: Vera French Comm Mental Health Center		
PROGRAM MISSION: To provide multi-level residential treatment for those over 18 years of age with severe and persistent mental illness, by providing a structured therapeutic living situation and individualized treatment plans, formulated and directed by a multi-disciplinary treatment team, with the goal of achieving the highest level of functioning possible while improving quality of life.				
PROGRAM OBJECTIVES:				
1. To have at least 70% of patients improved at discharge.				
2. To handle 39 admissions and 19730 patient days.				
PERFORMANCE INDICATORS	2006-07 ACTUAL	2007-08 BUDGET	2007-08 PROJECTED	3 MONTH ACTUAL
DEMAND				
1. Referrals	75	83	83	24
WORKLOAD				
1. Number of admissions	46	39	39	15
2. Total number of patient days	19,979	19,730	19,730	4,995
3. Total number of activities	18,030	19,849	19,849	6,450
4. Total units of psycho-social rehab/patient education service	37,705	35,727	35,727	11,345
PRODUCTIVITY				
1. Cost per patient day	\$119.77	\$131.87	\$131.87	\$109.74
EFFECTIVENESS				
1. Percentage of capacity	96%	93%	95%	95%
2. Percentage of patients improved at discharge	63%	71%	71%	58%
3. Percent of discharged clients transitioned/community support	52%	58%	58%	50%
ANALYSIS:				
<p>During the first quarter of FY08, the PPB indicator information above shows that the agency remains on track with the budgeted levels. There were 24 referrals, 30% of the budgeted level, for residential services (D.1) during the first quarter. The number of admissions were at 40% of the budgeted level. The total number of patient days (W.2) is at 25% of the budgeted level. The total number of activities (W.3) is at 32% of the budgeted level. The cost per patient day (P.1) is at 82% of the budgeted level. The residential program is at 95% capacity (E.1), exceeding the budgeted level by two percent. The percentage of patients improved at discharge (E.2) is 58%.</p>				

SERVICE AREA: Mental Health Services

PROGRAM: Day Treatment Services (51G)

ACTIVITY: Care of Mentally Ill

ORGANIZATION: Vera French Comm Mental Health Center

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

PROGRAM OBJECTIVES:

1. To provide at least 3400 days of treatment.
2. To maintain length of stay at no more than 18 days.

PERFORMANCE INDICATORS	2006-07 ACTUAL	2007-08 BUDGET	2007-08 PROJECTED	3 MONTH ACTUAL
DEMAND				
1. Admissions	164	160	160	51
WORKLOAD				
1. Days of treatment	2,799	3,400	3,400	971
2. Cases closed	163	160	160	49
PRODUCTIVITY				
1. Cost per client day	\$111.46	\$125.79	\$125.79	\$90.42
EFFECTIVENESS				
1. Length of stay	17	18	19	19
2. Scott County as a percent of program costs	96%	69%	69%	89%

ANALYSIS:

During the first quarter of FY08, the PPB indicator information above shows that the agency maintained the projected levels at the budgeted levels. The number of admissions for day treatment are at 32% of the budgeted level. The number of days of treatment (W.1) are at 28% of the budgeted level. There were 49 cases closed (W.2), 30% of the budgeted level. The cost per client day (P.1) is at 72% of the budgeted level. The length of stay for day treatment (E.1) is 19 days, exceeding the budgeted level by one. The projected level was increased to reflect the current experience.

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 1386 units of service.				
2. To keep waiting list at zero.				
PERFORMANCE INDICATORS	2006-07 ACTUAL	2007-08 BUDGET	2007-08 PROJECTED	3 MONTH ACTUAL
DEMAND				
1. Eligible population	250	250	250	250
2. Available service slots	140	140	140	140
3. Waiting list	-	-	-	-
WORKLOAD				
1. Number of clients served	150	163	163	131
2. Number of client and client related contacts	6,268	5,151	5,151	1,836
3. Units of service	1,462	1,386	1,386	367
PRODUCTIVITY				
1. Monthly cost per service slot (unit rate)	\$89.98	\$112.67	\$112.67	\$93.91
EFFECTIVENESS				
1. Number of placements in more restrictive settings	10	9	9	4
2. Number of hospitalizations	31	22	22	8
3. Number of placements in less restrictive settings	6	1	1	-
4. Title XIX applications	21	13	13	2
5. Title XIX applications approved	5	16	16	4
ANALYSIS:				
<p>During the first quarter of FY08 the PPB indicator information above shows that the agency is on track with the budgeted levels. The number of available service slots for case monitoring (D.2) is at capacity at 140. There is no waiting list for this service (D.3). The number of clients served (W.1) is at 80% of the budgeted level. The number of client and client related contacts (W.2) is at 35% of the budgeted level. The monthly cost per service slot (unit rate) (P.1) is at 83% of the budgeted level. The number of placements in more restrictive settings (E.1) is at 50% of the expected total. The number of hospitalizations (E.2) is at 40% of the expected total. There were four Title XIX applications approved (E.5) during this quarter, 25% of the expected total and 90% of the FY07 actual.</p>				

SERVICE AREA: Mental Health Services		PROGRAM: Employment Services (511)			
ACTIVITY: Care of Mentally Ill		ORGANIZATION: Vera French Comm Mental Health Center			
PROGRAM MISSION: To assist individuals with serious mental illness achieve successful employment outcomes through employment skill training, vocational counseling, advocacy and support.					
PROGRAM OBJECTIVES: 1. To provide services to 50 individuals. 2. To keep waiting list to no more than 12.					
PERFORMANCE INDICATORS		2006-07 ACTUAL	2007-08 BUDGET	2007-08 PROJECTED	3 MONTH ACTUAL
DEMAND					
1. Referrals to Job Link Program		60	50	50	7
2. Waiting List		18	12	18	18
WORKLOAD					
1. # of clients served Year to Date		60	50	50	7
2. Units of service billed Year to Date		649	400	400	182
PRODUCTIVITY					
1. Cost per client served		\$3,449.15	\$3,618.00	\$3,618.00	\$7,228.00
2. Cost per unit of service		\$318.87	\$452.00	\$452.00	\$270.57
3. Units provided as a % of capacity		100%	100%	100%	100%
EFFECTIVENESS					
1. % of clients obtaining employment		45	50	50	75
2. % of clients maintaining employment for 90 days		38	25	25	25
3. % of clients maintaining employment six months or more		19	20	20	50
ANALYSIS:					
<p>During the first quarter of FY08 the PPB indicator information above shows that the agency has maintained the projected levels at the budgeted levels. There were seven referrals to the Job Link Program (D.1), 14% of the expected total. There are 18 individuals on the waiting list (D.2) for this service, exceeding the budgeted level of 12. The projected level was increased to reflect the current experience. The cost per client served (P.1) exceeded the budgeted level. This is most likely due to the low number of clients in the program. The Effectiveness Indicators show progress in helping clients obtain and maintain employment.</p>					

SERVICE AREA: Mental Health Services		PROGRAM: Jail Diversion Program (51J)		
ACTIVITY: Care of Mentally Ill		ORGANIZATION: Vera French Comm Mental Health Center		
PROGRAM MISSION: To provide alternatives to incarceration for persons with mental illness, thus preventing and/or breaking the cycle of repeated entry into the criminal justice system.				
PROGRAM OBJECTIVES:				
1. To provide 480 units of Case Management service.				
2. To provide 100 hours of psychiatric service.				
PERFORMANCE INDICATORS	2006-07 ACTUAL	2007-08 BUDGET	2007-08 PROJECTED	3 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	80	60	60	55
2. Units of Case Management provided	377	480	480	102
3. Average monthly face to face contacts	95	225	225	163
4. Unduplicated-physician clients served	80	60	60	55
5. Hours of psychiatric time provided	50	100	100	26
6. Number of Case Management referrals accepted	48	60	60	10
PRODUCTIVITY				
1. Unit cost - Case Management	\$342.81	\$263.41	\$263.41	\$319.89
2. Dollar value of physician service	\$10,000.00	\$20,800.00	\$20,800.00	\$5,200.00
EFFECTIVENESS				
1. Number discharged to community services	15	10	10	1
2. Number of clients rearrested	23	10	10	4
3. Number of jail days due to rearrests	353	100	100	18
4. Number of average monthly jail days saved	64	100	100	86
5. Number discharged-unsatisfactory	5	6	6	2
ANALYSIS:				
<p>During the first quarter of FY08 the PPB indicator information above shows that the agency has maintained the projected levels at the budgeted levels. The available case management service slots (D.1) are at capacity, 40, 100% of the budgeted total. The number of unduplicated case management clients served (W.1) is at 93% of the budgeted level. The number of units of case management provided (W.2) is at 21% of the budgeted level. The average number of face to face contacts (W.3) is at 72% of the budgeted level. The face to face contacts are vital for this group as they are a very needy group of individuals. The number of hours of psychiatric time provided (W.5) is at 26% of the budgeted level. The unit cost for this case management service (P.1) exceeded the budgeted level, but remains under the FY07 actual. It is expected to decrease over the</p> <p>year. The number of average monthly jail days saved (E.4) is at 86, much greater than the FY07 actual of 64.</p>				