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October 23, 2008

TO: C. Ray Wierson, County Administrator

FROM: Pat Reynolds, Budget Coordinator

SUBJ: FY08 Program Performance Budget Indicator Report for Fourth Quarter Ended  
June 30, 2008

Kindly find attached the FY08 Program Performance Budget Indicator Report for the fourth quarter ended June 30, 2008.

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

Department/ Program	Indicator Reference	Page Number	Description
<b>Administration</b> General Administration	P.1	1	The percent of program objectives accomplished is at 66% for the year. 2 out of the 3 objectives were met. The dept maintained the ratio of administration personnel as a percent of total personnel, scheduled 53 more meetings with department heads than planned, but was 38 scheduled meetings short with individual board members.
<b>Attorney</b> County Attorney Administration	D.2	2	Attorney Administration total expenses are at 65% for the year in preparation for FY09 cutbacks to the budget. Total appropriations are at 99.8%.
<b>Attorney</b> Criminal Prosecution		3	Criminal prosecution total expenses are at 86.2% for the year. Total appropriations are at 98.6%. Paralegal overtime was drastically reduced resulting from a revised schedule.
<b>Attorney</b> Civil Division		4	Civil division total expenses are at 79% for the year. Total appropriations are at 82.7%
<b>Community Services</b> Administration	D.5	9	The department budget is at 80% of the projected/budgeted level due to the fact that state billings are typically two months behind and have not been received.
<b>Community Services</b> General Assistance/Other Social Services	D.1	10	The number of applications for assistance exceeded the budgeted levels and the FY07 actual. The number of people seen through the GA program is at an all time high level of 7544.
<b>Community Services</b> MH-DD Services	PI.2.3	13	These Productivity Indicators are all below the budgeted levels due to all bills for services not being presented for payment.
<b>Human Services</b> Case Management	W.2	29	The number of HCBS-MR Waiver consumers served exceeded the budgeted level by five and the FY07 actual by twenty-two. This is due to the number of children with waiver slots turning eighteen.
<b>Juvenile Court Services</b> Juvenile Detention	E.2	32	Special incidents by detainees requiring staff intervention are at 43 which is down from the budgeted 75. The staff is doing a great job with the residents and there are less serious at the center.

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Department/ Program	Indicator Reference	Page Number	Description
Juvenile Court Services Juvenile Detention	W.2	32	Baby-sits are down to 3 from the budgeted 10. Baby-sits are a courtesy hold from other agencies. The low number is encouraging because our juvenile court is doing a better job of placing juveniles and/or working with other agencies for transfers.
Non-Departmental	D.2	33	The annual projection for community service sentencing secondary referrals was down at 81%. This indicates that the initial placement was successful and clients did not have to be placed with a second agency.
Non-Departmental	D.1	33	New referrals to the program remains high exceeding annual projections by 27%. Judges are seeing a positive turnaround on the cases.
Planning & Development Administration	D.1	35	During FY08, 674 building permits were issued. This is 96% of budget projections and ten fewer than last year. This would appear to indicate that building sector for rural Scott County and seven small cities is still strong, but leveling off.
Planning & Development Code Enforcement	D.1	36	Number of single-family residential building permits issued is at 115 which is 25 fewer than last year. However, when compared with new house permits from five years ago the number of permits issued is 35% greater.
Recorder Public Records	D.1	38	Real Estate and UCC transactions requested continue to decline due to the economy. The amount requested for FY08 is at 82.79% of the budgeted amount and 93% of last year's actuals.
Recorder Vital Records	D.4	39	The number of passports issued is 56% higher than last year's actual. In addition, the Recorder's office is offering additional service for passport customers by taking photographs which has increased revenue.
Secondary Roads Administration	D.2	40	After the fourth quarter for FY07 the PPB information shows the percent of budget used to be 95.7%. The lower percentage is due primarily to lower construction costs.
Secondary Roads Roadway Maintenance	W.1	41	During the fourth quarter of FY07 the PPB indicator information shows that the workload (W.1) for bridges and culverts to be higher than targeted. This is a reversal from the third quarter due to the rain and wet conditions in the fourth quarter.
Sheriff Patrol	D.1	45	The FY07 PPB indicator information shows that the number of calls for service/assistance (D.1) finished much higher than anticipated. This is due to the way in which Cody (the Sheriff's Office computer system) is tracking these figures.
Sheriff Corrections Division	P.1	46	Total appropriations for the jail finished at \$848,416 or 99.6%, with overtime finishing at 142.3% due to the extensive training as we look to open the new jail facility.
Sheriff Investigations	D.1	48	The FY07 PPB indicator information shows that (D.1) process documents received is slightly below budgeted figures. This is a reflection of the decrease in Child Support Recovery papers received in the Civil office. Child Support Recovery is trying to reduce costs by using certified mail instead of the services of a civil deputy.
Treasurer Treasurer Administration	D.2	50	The departmental budget was 93.83% of the budgeted amount for the year.
CASI Outreach	D.1	57	The number of referrals to the Outreach Program exceeded the budgeted level as well as the FY07 actual. The Outreach Program provides assessment, referral and assistance to seniors so they can maintain their independent living.
Center for Active Seniors Leisure Services	W.1	61	The number of activity sessions exceeded the budgeted level as well as the FY07 actual. This is due to the remodeled building and new areas for activities. The agency continues to promote the center and it's availability for activities.

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<b>Department/ Program</b>	<b>Indicator Reference</b>	<b>Page Number</b>	<b>Description</b>
<b>Handicapped Dev Center</b> Employment Services	E.3	70	The amount of sub-contract income exceeded the budgeted level and the FY07 actual. The agency continues to promote its ability to do high quality subcontract work.
<b>Vera French</b> Employment Services	D.1	83	The number of admissions exceeded the budgeted level by eleven and the FY07 actual by seven. The Day Treatment Program provide intense day services reducing the need for inpatient hospitalizations.

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

Attachment

**SCOTT COUNTY**

**PROGRAM PERFORMANCE BUDGET INDICATORS**

**FOR FOURTH QUARTER ENDED**

**JUNE 30, 2008**

**SCOTT COUNTY  
FY08 PROGRAM DETAIL  
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**SERVICE AREA: Interprogram Services**

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

**ACTIVITY: Policy & Administration**

**ORGANIZATION: Administration**

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

**PROGRAM OBJECTIVES:**

1. To 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 ACTUAL
<b>DEMAND</b>			
1. Authorized personnel (FTE's)	447.57	450.07	454.22
2. Units directly supervised	9	9	9
3. Dollar value of operating budget	\$56,950,916	\$62,639,093	\$59,060,454
4. Dollar value of Capital Improvement Plan (CIP)	\$5,643,687	\$8,294,196	\$5,487,903
5. Jurisdiction population	160,998	162,621	162,621
<b>WORKLOAD</b>			
1. Board of Supervisors meetings held	94	85	93
2. Scheduled meetings with individual Board members	37	65	57
3. Agenda items forwarded to Board of Supervisors	459	450	435
4. Scheduled meetings with individual department heads	257	250	353
5. Other scheduled meetings held	268	225	271
<b>PRODUCTIVITY</b>			
1. Management cost as a percent of County budget	0.51%	0.52%	0.52%
2. Administration personnel as a percent of total personnel	0.69%	0.69%	0.69%
<b>EFFECTIVENESS</b>			
1. Percent of program objectives accomplished	33%	100%	66%
2. Percent of target issue action steps completed	58%	50%	54%
3. Percentage of departments represented at dept head meetings	70%	80%	80%

**ANALYSIS:**

During the FY08 PPB indicator information above shows that most of the demand indicators are in line with projections. These indicators fluctuate from year to year depending on departmental projects and the number of agenda items forwarded to the Board. W.4 Scheduled meetings with individual department heads is greater than anticipated. This is due to the Assistant County Administrator reporting more scheduled meetings with department heads.

Productivity indicators continue to be in line with projections.

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 250 meetings with individual department heads; and 3) to schedule 65 meetings with individual board members. The department met 2 out of 3 objectives.

Target issue action steps completed are at 54%. Target issue action steps require more than one fiscal year to complete and this is the first year for some of the items.

Total appropriations for the department are in line with 97.1% expended.



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

**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 ACTUAL
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<b>DEMAND</b>			
1. Authorized personnel (FTE's)	30.75	31.00	30.00
2. Departmental budget expended	\$2,285,494	\$2,338,898	\$2,259,970
3. Organizations requiring liaison and coordination	110	110	110

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

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

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

**ANALYSIS:**

During the fourth 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 at the end of the year. There are 29 full-time employees and 3 law clerks employed during the summer months which equals 1 FTE for a total of 30.

Total departmental budget is 96.6% expended through the end of the fourth quarter.

Overtime for all divisions is 29.1% expended. Paralegal overtime is case driven.

**SERVICE AREA: Public Safety**  
**ACTIVITY: Legal Services**

**PROGRAM: Criminal Prosecution (12B)**  
**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 ACTUAL
<b>DEMAND</b>			
1. New felony cases	1,229	1,300	1,099
2. New indictable traffic, serious, aggravated, misdemeanor cases	3,616	3,600	3,715
3. New non-indictable simple misdemeanors (that did not plead)	1,686	1,700	1,795
4. Open indictable cases at quarter end	3,307	3,400	3,831
5. Juvenile intake of delinquent, CHINA, terminations	744	900	637
<b>WORKLOAD</b>			
1. Jury/Court trials held indictable/non-indictable cases	190	200	251
2. Cases disposed of indictable (plea agreements/dismissals/trials)	5,406	5,000	4,960
3. Cases disposed of non-indictable (misdemeanors that did not plead)	1,546	1,600	1,626
4. Uncontested juvenile hearings	2,110	2,200	2,034
5. Evidentiary juvenile hearings	262	250	298
<b>PRODUCTIVITY</b>			
1. Cost per indictable case disposed of (65%)	\$201.35	\$218.24	\$214.74
2. Cost per non-indictable case disposed of (10%)	\$112.12	\$109.12	\$105.88
3. Cost per juvenile uncontested/evidentiary hearing (25%)	\$182.70	\$178.15	\$184.56
<b>EFFECTIVENESS</b>			
1. Average open indictable cases per attorney-quarterly	264	270	305
2. Indictable closed/percentage of cases open-quarterly	94%	94%	98%
3. Non-indictable closed/percentage of non-indictable open-quarterly	90%	94%	92%
4. Percentage of Juvenile cases going to hearing-quarterly	98%	100%	99%

**ANALYSIS:**

During the fourth quarter of FY08 demand and workload indicators are in line with projections with few exceptions. Demand indicator (D.1) New felony cases are low at 85% as well as (D.5) Juvenile cases at 71%. (D.4) Open Indictable cases are up at 113% All depend on cases presented for prosecution. Workload indicator (W.1) Jury/Court trials held indictable/non-indictable is at 126% and indicates the number of new cases presented. (W.5) Evidentiary juvenile cases are up at 119%.

All costs associated with productivity indicators are in line with projections. (P.1) Cost per indictable case closed at 98%; (P.2) Cost per non-indictable closed at 97%; and (P.3) Cost per uncontested / evidentiary hearing is at 104% indicating that cases handled under each category met or 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 over projection at 113%. These indicators fluctuate throughout the year. All other effectiveness indicators are at acceptable percentages.

Criminal division paralegal and staff overtime is only 24% expended. Paralegal overtime is case dependant.

Criminal division appropriations are 98.6% expended. Total revenue is 585.2% received. Revenue projections are based on forfeited assets budgeted at \$15,000 with \$79,310 received during the year.

SERVICE AREA: Public Safety		PROGRAM: Corporation Counsel/Civil Division (12D)	
ACTIVITY: Law Enforcement		ORGANIZATION: Attorney	
<b>PROGRAM MISSION:</b> To supervise insurance counsel litigation; service civil commitments, and provide representation for the County, its officers and divisions by providing representation in civil litigation.			
<b>PROGRAM OBJECTIVES:</b>			
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 ACTUAL
<b>DEMAND</b>			
1. Non-Litigation Services Intake (Adult Abuse, Claim Notices, County Attorney Opinions, Guardianship, and Real Estate Transactions)	220	300	284
2. Litigation Services Intake (Civil Rights Commission, Mental Health Hearings, Civil Suits, Forfeitures, Workers' Comp)	304	300	316
3. On-going quarterly major case litigation	5	5	5
<b>WORKLOAD</b>			
1. Non-Litigation Services cases closed (see above for case type)	241	275	279
2. Litigation Services cases closed (see above for case type)	423	400	285
3. On-going quarterly major case litigation	5	5	5
<b>PRODUCTIVITY</b>			
1. Cost per Non-Litigation Service provided (55%)	\$681.57	\$623.34	\$507.92
2. Cost per Litigation Service provided (45%)	\$317.71	\$350.63	\$406.82
3. Average cost of both non-litigation and litigation services	\$499.64	\$486.98	\$457.37
<b>EFFECTIVENESS</b>			
1. Non-Litigation requests responded to	100%	100%	100%
2. Litigation requests responded to	100%	100%	100%
<b>ANALYSIS:</b>			
<p>During the fourth quarter of FY08 all Demand and Workload indicators are in line with projections except for (D2) Litigation Service Intake which is at 105%.</p> <p>All Productivity cost are under budget and projection except (P2) Cost per Litigation Service provided which is at 116%. Indicators are reflecting the high number of cases handled.</p> <p>Total appropriations are 82.7% expended through the fourth quarter. The division does not generate revenue.</p> <p>Five on-going major cases are:</p> <p><u>Napolean Hartsfield vs Capt. McGregor, et.al.</u> 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</p>	<p>Circuit Appeals Court, and the case remains pending on appeal.</p> <p><u>Isom Rogers III vs. Scott county Sheriff, et. al.</u> Scott County District Court lawsuit filed March 14, 2008, alleging that the Sheriff, Jail Correctional Officers, and Medical Staff, failed to prevent assault by another inmate and to adequately provide medical treatment. The case is pending discovery and trial.</p> <p><u>Lillian Slater vs. Scott County, et. al.</u> Multi-count federal lawsuit filed December 14, 2007 against the Sheriff, Jail Correctional Officers, and Dr. Scott Ludwig (jail physician), and Medical Staff, alleging violations of civil rights due to excessive use of force and failure to render medical treatment. The case is pending discovery and trial.</p> <p><u>Mark Benson vs. Scott County.</u> Workers compensation case for permanent partial disability arising from heart attack allegedly precipitated by work related incident. Case is pending discovery and trial.</p>	<p><u>Joseph L. Garza vs. Scott County Sheriff, et. al.</u> Multi-count federal lawsuit filed March 19, 2008, against the Sheriff, Jail Correctional Officers, Dr. Scott Ludwig and Medical Staff, alleging violations of civil rights due to failure to provide adequate medical treatment. Case is pending discovery and trial.</p>	

**SERVICE AREA: State & Local Government Service**

**PROGRAM: Auditor Administration (13A)**

**ACTIVITY: Representation Services**

**ORGANIZATION: Auditor**

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

**PROGRAM OBJECTIVES:**

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

<b>PERFORMANCE INDICATORS</b>	<b>2006-07 ACTUAL</b>	<b>2007-08 BUDGET</b>	<b>2007-08 ACTUAL</b>
<b>DEMAND</b>			
1. Authorized personnel (FTE's)	14.9	14.9	14.9
2. Departmental budget	\$1,257,413	\$1,342,113	\$1,362,150
<b>WORKLOAD</b>			
1. Percent of time spent on personnel administration	25%	25%	25%
2. Percent of time spent on fiscal management	25%	25%	25%
3. Percent of time spent on liaison activity and coordination	25%	25%	25%
4. Percent of time spent on miscellaneous activity	25%	25%	25%
<b>PRODUCTIVITY</b>			
1. Administration cost as a percent of departmental budget	13.7%	13.5%	14.2%
2. Administration personnel as a percent of departmental personnel	13%	14%	14%
<b>EFFECTIVENESS</b>			
1. Program performance budget objectives accomplished	88%	80%	56%
<b>ANALYSIS:</b>			
For FY08 the PPB indicator information above shows all indicators finished in line with projections. The departmental budget (D.2) was higher than expected due to one special election held during the year. The department met 56% of its budget objectives.			

**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.

<b>PERFORMANCE INDICATORS</b>	<b>2006-07 ACTUAL</b>	<b>2007-08 BUDGET</b>	<b>2007-08 ACTUAL</b>
<b>DEMAND</b>			
1. Registered voters	115,457	116,000	116,573
2. Registered voter changes requested	83,760	100,000	92,564
3. Elections	6	26	26
4. Polling places to be maintained	75	75	75
5. Absentee voter applications requested	16,444	12,000	4,965
<b>WORKLOAD</b>			
1. Elections conducted: Scheduled	6	26	26
2. Elections conducted: Special Election	5	0	1
3. Registered voter changes processed	83,760	100,000	92,564
4. Polling places arranged and administered	75	75	75
5. Poll worker personnel arranged and trained	730	1,000	1,056
6. Absentee voter applications processed	16,444	12,000	4,965
<b>PRODUCTIVITY</b>			
1. Average cost per scheduled election conducted (57%)	\$50,636	\$11,689	\$12,873
2. Average cost per special election conducted (15%)	15,990	N/A	88,080
3. Cost per registered voter change processed (28%)	\$9.08	\$1.49	\$1.77

**EFFECTIVENESS**

1. Number of elections requiring a recount - - -

**ANALYSIS:**

During FY08 the PPB indicator information above shows most indicators in line with projections. Registered voter changes (D.2) were a little low for the year. There was one special election (W.2) held during the year.

**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 ACTUAL
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**DEMAND**

1. Invoices submitted	33,259	32,000	29,527
2. Employees on payroll	679	680	685
3. Official Board meetings requiring minutes	50	60	52
4. Accounting account/centers to be maintained	11,462	11,500	11,905

**WORKLOAD**

1. Invoices processed	33,259	32,000	29,527
2. Time cards processed	39,326	37,500	39,650
3. Board meetings minutes recorded	50	60	52
4. Account/centers maintained	11,462	11,500	11,905

**PRODUCTIVITY**

1. Cost per invoice processed (35%)	\$3.47	\$3.78	\$4.05
2. Cost per time card processed (30%)	\$2.51	\$2.77	\$2.59
3. Cost per Board meeting minutes recorded (5%)	\$329.27	\$288.00	\$328.71
4. Cost per account/center maintained (30%)	\$8.62	\$9.02	\$8.61

**EFFECTIVENESS**

1. Claims lost or misplaced	-	-	-
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**ANALYSIS:**

For 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 ACTUAL
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**DEMAND**

1. Parcels to be taxed	73,811	74,000	75,230
2. Real estate transactions requested	8,414	8,500	7,728
3. Tax Increment Financing Districts (TIF) within the County	41	41	41
4. Local budgets to be certified	49	49	49

**WORKLOAD**

1. Parcels taxed	73,811	74,000	75,230
2. Real estate transactions processed	8,414	8,500	7,728
3. Tax Increment Financing Districts total valuation	\$235,154,427	\$301,009,066	\$301,009,066
4. Local budgets certified	49	49	49

**PRODUCTIVITY**

1. Cost per parcels taxed (50%)	\$1.50	\$1.91	\$1.59
2. Cost per real estate transaction processed (20%)	\$5.28	\$6.66	\$6.19
3. Cost per TIF District Administered (15%)	\$812.81	\$1,035.10	\$876.24
4. Cost per local budget certified (15%)	\$680.11	\$866.10	\$733.18

**EFFECTIVENESS**

1. Dollar amount of licenses, permits and fees	\$46,412	\$48,200	\$50,130
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**ANALYSIS:**

For FY08 the PPB indicator information above shows most indicators in line with projections. Parcels to be taxed (D.1) ended the year slightly higher than expected. All local budgets were certified (W.4) with no problems or issues.

<b>SERVICE AREA: Social Services</b>		<b>PROGRAM: Community Services Administration (17A)</b>		
<b>ACTIVITY: Services to Poor</b>		<b>ORGANIZATION: Community Services</b>		
<b>PROGRAM MISSION:</b> 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.				
<b>PROGRAM OBJECTIVES:</b> 1. To maintain administrative costs at 2% or less of department budget.				
<b>PERFORMANCE INDICATORS</b>		<b>2006-07 ACTUAL</b>	<b>2007-08 BUDGET</b>	<b>2007-08 ACTUAL</b>
<b>DEMAND</b>				
1. Authorized personnel (FTE's)		12.50	12.50	12.50
2. Liaison activities requested		279	235	318
3. Appeals/reviews requested		2	5	3
4. Number of authorized agencies		4	4	4
5. Total departmental budget		\$7,569,360	\$9,388,394	\$7,480,560
<b>WORKLOAD</b>				
1. Percent of time spent on administration		45%	45%	45%
2. Percent of time spent on program management		25%	15%	15%
3. Percent of time spent on special projects		25%	25%	25%
4. Percent of time spent on authorized agencies		10%	15%	15%
<b>PRODUCTIVITY</b>				
1. Administration cost as a percent of departmental budget		1.38%	2.00%	1.56%
<b>EFFECTIVENESS</b>				
1. Program performance budget objectives accomplished		100%	100%	100%
<b>ANALYSIS:</b>				
<p>During the fourth quarter of FY08, the PPB indicator information above shows the department has generally maintained the budgeted levels. The liaison activities requested (D.2) exceeded the budgeted level and the FY07 actual. The Community Services Director is very involved in workgroups and committees through ISAC and DHS. The number of activities are affected by out of town, multiple day activities/training sessions. The Director spent a large amount of time working with Legislators regarding the need for additional funding for MH/DD services. The Director met with various organizations to discuss the MH/DD funding crisis and how they could help advocate for additional money.</p> <p>The Director continues to serve as the Vice President and Training Chairperson of the Community Services Affiliate. The Director also serves on the Community Services Legislative Review Committee. The Director also participated on the Acute Care Task Force through DHS. The Director continues to serve on the Iowa Council on Homelessness Board, the DHS Advisory Board and the ETC/CSN Advisory Boards. These groups have required trips to Des Moines for meetings. The Director continues to serve on the John Lewis Community Services (JLCS) Board serving as a member of the Executive Committee and the Finance Committee. The Director was also a member of the Search Committee for a new County Administrator.</p> <p>There was one additional GA appeal (D.3) during the fourth quarter, making the yearly total three. The department budget (D.5) is at 80% of the projected/budgeted 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 Director continues to work with Legislators, ISAC staff and other CPC's on the mental health funding issues. No new MH/DD money was allocated during the 2008 Legislative Session. There was \$1 million put into Risk Pool, so the county will apply for additional funds for FY09.</p> <p>The Director continues to spend a significant amount of time on the management of the State Payment Program (SPP) cases. Scott County has a very high number of SPP cases. The management and financial reporting requires a lot of time.</p>				



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

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

**PROGRAM OBJECTIVES:**

1. To provide 100 community referrals.
2. To conduct 7000 or more client interviews.

PERFORMANCE INDICATORS	2006-07 ACTUAL	2007-08 BUDGET	2007-08 ACTUAL
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<b>DEMAND</b>			
1. Applications for assistance	6,524	7,200	7,544
2. Population below 100% of poverty	17,914	17,914	17,914

<b>WORKLOAD</b>			
1. Applications approved	3,569	3,800	3,797
2. Referrals issued	133	100	219
3. Interviews conducted	5,680	7,000	6,550
4. Clients in work program	88	135	78
5. Total client hours worked	9,384	13,000	11,048

<b>PRODUCTIVITY</b>			
1. Average assistance granted	\$123.84	\$140.15	\$121.98

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

**ANALYSIS:**

During the fourth quarter of FY08, the PPB indicator information above shows that the department generally maintained the budgeted levels. The number of applications for assistance (D.1) exceeded the budgeted levels and the FY07 actual. The number of people seen through the GA program is at an all time high level. The number of applications approved (W.1) is at 99% of the budgeted level. The number of referrals issued (W.2) again exceeded the budgeted level and the FY07 actual. The staff continue to do an excellent job of referring clients to other resources before using county funds. The number of interviews conducted (W.3) is at 93% of the budgeted level. The number of clients in the work program (W.4) is low at 58% of the budgeted level. This is due to the increase in the number of clients who can not work because of medical reasons. The average assistance granted (P.1) is at \$121.98 or 87% of the budgeted level. The percent of applications approved (E.1) is at the budgeted level of 50%. Although the overall budget for General Relief is at 95%, the amount of rental assistance paid on behalf of the clients exceeded the budgeted amount at 111%. The amount of utility assistance paid was very low at 40%. This is due to the assistance given by Community Action of Iowa and Mid American Energy.

<b>SERVICE AREA: Social Services</b>		<b>PROGRAM: Veteran Services (17D)</b>		
<b>ACTIVITY: Services to Military Veterans</b>		<b>ORGANIZATION: Community Services</b>		
<b>PROGRAM MISSION:</b> 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.				
<b>PROGRAM OBJECTIVES:</b> 1. To provide 180 or more welfare interviews. 2. To provide 600 or more veteran service interviews.				
<b>PERFORMANCE INDICATORS</b>		<b>2006-07 ACTUAL</b>	<b>2007-08 BUDGET</b>	<b>2007-08 ACTUAL</b>
<b>DEMAND</b>				
1. Eligible population		16,818	16,818	16,818
2. Requests for veteran services		814	1,000	905
3. Estimated population below poverty		2,008	2,008	2,008
4. Applications for welfare assistance		54	180	94
<b>WORKLOAD</b>				
1. Welfare assistance interviews		41	180	77
2. Number of welfare cases assisted		17	90	40
3. Veterans services interviews		542	600	883
<b>PRODUCTIVITY</b>				
1. Cost/per case assisted		\$3,201.70	\$1,266.15	\$2,440.63
<b>EFFECTIVENESS</b>				
1. Percent of welfare requests assisted		41%	50%	52%
2. Total amount approved for compensations and pensions		\$471,154	\$350,000	\$363,500
<b>ANALYSIS:</b>				
<p>During the fourth quarter of FY08, the PPB indicator information above shows that the department generally maintained the budgeted levels. The requests for veterans services (D.2) is at 90% of the budgeted level and exceeded the FY07 actual. Although the applications for welfare assistance (D.4) is low at 52% of the budgeted level, the number is higher than the FY07 actual. The VA Director continues to seek VA benefits and compensation before utilizing county funds.</p> <p>The VA Director continues to discuss options (welfare assistance or VA assistance) with veterans and families when they come into the office in hopes of better serving them in the long term.</p> <p>The number of welfare assistance interviews (W.1) is low at 43% and the number of welfare cases assisted (W.2) is also low at 44% of the budgeted level. This is all related to the overall low number of welfare applications.</p> <p>The number of veterans services interviews (W.3) exceeded the budgeted level and the FY07 actual. The VA Director continues to do a great job increasing public awareness of the local office through speaking engagements and media contacts. The VA Director also spoke at a Congressional Subcommittee hearing in Washington D.C. about veterans' needs and what Scott County offers.</p> <p>The cost per case assisted (P.1) exceeded the budgeted level but is lower than the FY07 actual. The high cost is due to the low number of welfare assistance cases. Many individuals are redirected to VA programs. The percent of welfare requests assisted (E.1) is at 52%, exceeding the budgeted level slightly. The total amount approved for compensation and pensions (E.1) exceeded the budgeted level. It is important to note that there is a delay of nine to twelve months from the time a veteran applies for compensation to when it is received.</p>				

<b>SERVICE AREA: Social Services</b>		<b>PROGRAM: SA Assistance (17F)</b>	
<b>ACTIVITY: Care Substance Abuse Clients</b>		<b>ORGANIZATION: Community Services</b>	
<b>PROGRAM MISSION:</b> To provide funding for emergency hospitalization, commitment evaluation for substance abuse (IC 125) to Scott County residents, and for certain children's institutions.			
<b>PROGRAM OBJECTIVES:</b> 1. To maintain cost of commitment at or less than \$650.00.			
<b>PERFORMANCE INDICATORS</b>		<b>2006-07 ACTUAL</b>	<b>2007-08 BUDGET</b>
			<b>2007-08 ACTUAL</b>
<b>DEMAND</b>			
1. Total number of involuntary commitments filed - substance abuse		340	290
			260
<b>WORKLOAD</b>			
1. Number of commitments (adult) - substance abuse		241	200
2. Number of commitments (children) - substance abuse		77	65
3. 48 hour holds - substance abuse		18	18
			15
<b>PRODUCTIVITY</b>			
1. Cost per evaluation order		\$632.93	\$641.75
			\$855.82
<b>EFFECTIVENESS</b>			
1. Percent of filings approved for evaluation		94.0%	97.0%
2. Percent committed to outpatient at hearing		38.0%	45.0%
			43.0%
<b>ANALYSIS:</b>			
<p>During the fourth quarter of FY08, the PPB indicator information above shows that the department generally maintained the budgeted levels. The total number of involuntary commitments filed for substance abuse (D.1) is at 89% of the budgeted level. The number of adult commitments (W.1) is at 97% and the number of child commitments (W.2) is at 78% of the budgeted level. The overall number of commitments filed are considerably lower than the FY07 actual. There were six additional 48 hour holds (W.3) during this reporting period, making the total for the year fifteen or at 87% of the budgeted level. The cost per evaluation order (P.1) exceeded the budgeted level and the FY07 actual. This is most likely due to the low number of commitments and fewer individuals having private insurance to cover the costs.</p>			

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

**PROGRAM MISSION:** To provide services as identified in the Scott County Management Plan to persons with diagnosis of mental illness, mental retardation and other developmental disabilities.

- PROGRAM OBJECTIVES:**
1. To maintain cost of commitment at or less than \$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 ACTUAL
<b>DEMAND</b>			
1. Total number involuntary commitments filed - mental health	338	300	335
2. Protective payee applications	56	65	69
3. Number of consumers at Glenwood/Woodward	26	25	26
<b>WORKLOAD</b>			
1. Number of persons with MH/CMI served	1,525	1,420	1,467
2. Number of mental health commitments - adult	218	240	218
3. Number of mental health commitments - juvenile	68	60	61
4. Number of 48 hour holds	73	50	47
5. Protective payee cases	401	400	390
6. Number of persons with MR/DD served	371	315	366
<b>PRODUCTIVITY</b>			
1. Cost per evaluation approved	\$913.74	\$961.80	\$832.43
2. Cost per MR/DD consumer served	\$13,682.66	\$14,211.75	\$12,302.60
3. Cost per MI/CMI consumer served	\$937.55	\$1,245.00	\$1,244.80

<b>EFFECTIVENESS</b>			
1. Percent of filings approved for evaluation	85%	97%	83%
2. Number of consumers leaving SHS	-	1	1
3. Number of consumers leaving community ICF-MR	2	1	4

**ANALYSIS:**

<p>During the fourth quarter of FY08, the PPB indicator information above shows that the department generally maintained the budgeted levels. The total number of mental health involuntary commitments filed (D.1) exceeded the budgeted level but remained below the FY07 actual. The number of protective payee applications (D.2) exceeded the budgeted level by four and the FY07 actual by thirteen. The number of consumers at Glenwood/Woodward Resource Centers (D.3) exceeded the budgeted level by one. There had been some moves back to the Resource Centers during the year and only one person moved out. The Resource Centers are utilized to help address the most severe/challenging behaviors. Many of these individuals are not appropriate in the community under the MR Waiver program.</p>	<p>The number of persons with MH/CMI served (W.1) exceeded the budgeted level, but not the FY07 actual. The number of adult mental health commitments (W.2) are at 91%, while the number of juvenile mental health commitments filed (W.3) exceeded the budgeted level. The number of 48 hour holds (W.4) are at 95% of the budgeted level, but well below the FY07 actual. The number of protective payee cases is at 97% of the budgeted level. The Productivity Indicators are all below the budgeted levels but all bills for the services have not been paid yet. The state bills always run two months behind. The Effectiveness Indicators are generally on target. The number of consumers leaving the community ICF/MRs exceeded the budgeted level and FY07 actual. This is due to the unexpected passing of four individuals.</p>
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<b>SERVICE AREA: County Environment</b>		<b>PROGRAM: Conservation Administration (18A)</b>	
<b>ACTIVITY: Conservation &amp; Recreation Services</b>		<b>ORGANIZATION: Conservation</b>	
<b>PROGRAM MISSION:</b> To professionally and efficiently manage the activities of the Conservation department for the Conservation Board, staff and general public by providing administrative, technical, and clerical support.			
<b>PROGRAM OBJECTIVES:</b>			
1. To accomplish 80% of all program performance objectives.			
2. To keep administrative costs as a percent of department budget below 12%.			
<b>PERFORMANCE INDICATORS</b>		<b>2006-07 ACTUAL</b>	<b>2007-08 BUDGET</b>
			<b>2007-08 ACTUAL</b>
<b>DEMAND</b>			
1. Authorized personnel excluding seasonal park personnel (FTE's)		41.6	41.6
2. Authorized budget (Net of Golf)		\$3,922,471	\$3,626,033
3. Golf Course budget		\$1,223,696	\$1,189,257
<b>WORKLOAD</b>			
1. Park system program & fiscal management		30%	20%
2. Golf Course program & fiscal management		50%	60%
3. Conservation Board requests & concerns		10%	10%
4. Meetings, outside activities, citizen concerns		10%	10%
<b>PRODUCTIVITY</b>			
1. Administrative cost as a percent of department budget		9.75%	8.56%
2. Administrative personnel as a percent of department personnel		9.62%	9.62%
<b>EFFECTIVENESS</b>			
1. Program performance objectives accomplished		80%	80%
<b>ANALYSIS:</b>			
<p>During the 4th quarter of FY08 the PPB indicator information above shows: our authorized budget (net of golf) (D.2) is 92% expended for the 4th quarter which is 15.2% lower than last year at this time. We have received RDA grant money this year for the pool renovations. Our revenue for Total Charges For Services is up 10.1% over last year. With many renovations being completed at Whispering Pines, WLP Beach House, WLP playground equipment, our capital expenditures are <u>down</u> from last year by 62.6%.</p> <p>During the 4th quarter of FY08 the PPB indicator information above shows: the golf course budget (D.3) to be 91.0% expended which is 11.6 lower than last year. Golf course revenues are 6.4% higher than this time last year. We had good weather through the first quarter which helped bring up the numbers.</p>		<p>Due to funding the Nahant position the Administrative cost (P.1.) is higher. These funds are being paid 1/2 by REAP and 1/2 by the Soil Conservation project.</p>	

<b>SERVICE AREA: County Environment</b>		<b>PROGRAM: Parks &amp; Recreation (18B)</b>		
<b>ACTIVITY: Conservation &amp; Recreation Services</b>		<b>ORGANIZATION: Conservation</b>		
<b>PROGRAM MISSION:</b> To improve the quality of life and promote and preserve the health, welfare, and enjoyment for the citizens of Scott County and the general public by acquiring, developing, operating, and preserving the historical, educational, environmental, recreational and natural resources of the County.				
<b>PROGRAM OBJECTIVES:</b>				
1. To keep cost per capita to main park system (net of revenues) at \$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.				
<b>PERFORMANCE INDICATORS</b>		<b>2006-07 ACTUAL</b>	<b>2007-08 BUDGET</b>	<b>2007-08 ACTUAL</b>
<b>DEMAND</b>				
1. Population of Scott County		162,621	158,668	162,621
2. Attendance at Scott County pool		20,371	25,000	26,653
3. Attendance at West Lake Park beach		14,251	16,000	12,149
4. Number of camp sites available		788	788	788
5. Total acres owned		2,795	2,795	2,795
<b>WORKLOAD</b>				
1. Total attendance at Scott County pool		20,371	25,000	26,653
2. Total attendance at West Lake Park beach		14,251	16,000	12,149
3. Number of new acres developed		-	-	-
<b>PRODUCTIVITY</b>				
1. Per capita cost of park system (with CIP)		\$24.12	\$22.85	\$21.30
2. Per capita cost of park system (net of revenues)		\$16.98	\$18.34	\$17.92
<b>EFFECTIVENESS</b>				
1. Revenue received from Scott County Park		\$356,632	\$379,149	\$438,344
2. Revenue received from Buffalo Shores		\$91,831	\$88,908	\$67,223
3. Revenue received from West Lake Park		\$351,797	\$381,405	\$390,474
4. Revenue received from Pioneer Village		\$58,330	\$67,045	\$62,121
5. Revenue received from Cody Homestead		\$3,909	\$4,364	\$5,188
<b>ANALYSIS:</b>				
<p>Attendance at Scott County Park pool (D.2 &amp; W.1) increased 3,699 up 16.1% from last year - directly relating to adding more features to the pool.</p> <p>Cost to maintain the park system (P.1) with CIP is lower by \$2.82 over last year and cost to maintain net of revenues (P.2) is slightly higher at \$0.94 over last year.</p> <p>Revenues at SCP (E.1) are higher than last year by 21.9% (\$78,842). Total Charges for Services at SCP are up 18.1% from the same time last year with increases in pool and camping revenue of 55.5% and 11.8% respectively.</p> <p>Revenue at Buffalo Shores (E.2) is lower than last year down 26.8% (\$24,608) due to closing it twice because of floods (closed 4/27/08 - reopened 5/22/08) (closed 6/12/08 - reopened 8/08/08). Buffalo Shores also sustained damage during a major windstorm on 7/21/08 which took out many trees. The 17 river view sites remain closed as they were the most damaged.</p> <p>Revenue at WLP (E.3) remains up at 10.6% (\$21,716) over last year at this time.</p> <p>Attendance at WLP Beach (D.3 &amp; W.2) is down from last year by 17% (2,102) but revenue is up 3.4% slightly from last year (\$735). NOTE: The Beach was closed for most of the week after 7/21/08 due to a major power line going down across the park and the road leading to the Beach.</p> <p>Revenue at Pioneer Village (E.4) is up 6.5% (\$3,791) over last year due mainly to day camp and wedding fees.</p> <p>Revenue at Cody Homestead (E.5) is up 32.7% (\$1,279) over last year at this time.</p> <p>Both Pioneer Village and Cody Homestead opened for the season on April 1st.</p> <p>Overall revenues are up 7.5% (\$73,464) compared to last year.</p>				

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

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

**PROGRAM OBJECTIVES:**

1. To increase rounds of play to 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 ACTUAL
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<b>DEMAND</b>			
1. Rounds of play requested	27,196	34,000	27,765
2. Acres to maintain: greens/tees/fairways and rough/woods	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
4. Number of outings/participants requested	42/3859	50/5,000	33/2,455

<b>WORKLOAD</b>			
1. Rounds of play provided	27,196	34,000	27,765
2. Acres maintained: greens/tees/fairways & rough/woods	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
4. Number of outings/participants provided	42/3859	50/5,000	33/2,455

<b>PRODUCTIVITY</b>			
1. Maintenance operating cost/acre (not including capital costs)	\$2,635	\$2,784	\$2,839
2. Maintenance costs per round (not including capital costs)	\$19.19	\$16.21	\$20.24
3. Maintenance costs per hole (1993 industry average is \$25,000)	\$28,990	\$30,622	\$31,227

<b>EFFECTIVENESS</b>			
1. Green fees collected	\$441,660	\$633,637	\$489,194
2. Net cart revenue collected	\$243,744	\$321,775	\$272,805
3. Net income from Pro Shop and rentals	\$15,503	\$45,900	\$16,839
4. Net income from concessions	\$113,597	\$143,140	\$126,734
5. Net income from range	\$30,292	\$40,800	\$31,534
6. Income per round	\$31.58	\$35.08	\$34.11

**ANALYSIS:**

Overall revenue (E.1,2,3,4,5) is up 6.4% from same time as last year. Income per round (E.6) is also up \$2.53 from same time as last year.

Overall appropriations ended at 11.6% less from same time as last year. Overall expenditures ended at 91.0% of the budgeted amount as we are attempting to keep costs down as much as possible without affecting services.

Rounds of play are up at 2% from same time as last year. The number of outings/participants are down.

<b>SERVICE AREA: County Environment</b>		<b>PROGRAM: Wapsi River Environmental Educ Center (18G)</b>	
<b>ACTIVITY: Conservation &amp; Recreation Services</b>		<b>ORGANIZATION: Conservation</b>	
<b>PROGRAM MISSION:</b> To increase the understanding of natural resource systems by providing the programs and site which will facilitate learning and scientific literacy by students and the general public on a regional basis.			
<b>PROGRAM OBJECTIVES:</b> 1. Conduct 210 public presentations. 2. Maintain student contact hours at 19,500. 3. Maintain overall attendance at 26,000.			
<b>PERFORMANCE INDICATORS</b>	<b>2006-07 ACTUAL</b>	<b>2007-08 BUDGET</b>	<b>2007-08 ACTUAL</b>
<b>DEMAND</b>			
1. Population of Scott and Clinton counties	204,488	204,488	204,488
2. Public presentations (Dormitory)	101	90	56
3. Public Presentations (Non-dormitory)	156	120	183
4. Student contact hours	23,340	19,500	20,295
5. Inner-city youth field day/youths	24/760	24/760	25/703
6. Overall attendance	29,775	26,500	28,822
<b>WORKLOAD</b>			
1. Population of Scott and Clinton counties	204,488	204,488	204,488
2. Public programs	257	210	239
3. Student contact hours	23,340	19,500	20,295
4. Publish an 8-12 page newsletter, number of copies annually	8,600	8,500	3,100
5. Develop and maintain existing buildings for public use	5	5	5
6. Develop and conduct inner-city field days/youths	24/760	24/760	25/703
<b>PRODUCTIVITY</b>			
1. Per capita cost of Center	\$1.43	\$1.25	\$1.27
2. Number of acres maintained	225	225	225
<b>EFFECTIVENESS</b>			
1. Percent of park acres developed	11%	11%	11%
2. Operating revenues generated (net of CIP Grants)	\$10,276	\$8,960	\$8,430
<b>ANALYSIS:</b>			
<p>During the 4th quarter of FY08 the PPB indicator information above shows: 18 less public presentations (D.2 &amp; 3 &amp; W.2) than last year at this time. There were 3,045 less student contact hours (D.4 &amp; W.3). Inner-city youth field day/youths (D.5 &amp; W.6) had one more field day but 57 less youths participating. Overall attendance is down by 953 students (28,822 in 2008 / 29,775 in 2007).</p> <p>We are seeing a trend of less field trips with smaller enrollments within the groups that do come out. Public programs were actually scheduled but cancelled due to no registrations or no-shows by the public. Student/school contact hours are dramatically different due to 4 less school field trips (15 in 2007 vs 11 in 2008 with no large school groups).</p> <p>Inner-city/youth field trips were up, but once again, we have no control over enrolled students in those particular classes thus the lower youth number.</p> <p>There are plans for attracting the public with new programs and site amenities - restoring amphitheater, recreation trails, water trail, fall outdoor primitive skills camp etc.</p> <p>Building rents are up 3.3% (\$252) over same time as last year.</p> <p>Expenses are down 7.2% (\$2,833) from same time as last year.</p> <p>Wapsi's newsletter (W.4.) is now available on Conservation's webpage and e-mailed to people who signed up to have it sent to them electronically. This helps preserve our resources and conserves on paper and mailing costs. The newsletter is still mailed to people who request it sent regular mail.</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 ACTUAL
<b>DEMAND</b>			
1. Authorized positions	26.15	28.15	28.15
2. Annual Departmental budget	\$2,639,523	\$3,228,860	\$2,922,601
3. Annual # of Capital projects managed	22	22	16
4. Annual cost of Capital projects managed	\$18,643,860	\$8,000,000	\$6,623,513
5. Annual # of external programs/grants/projects	N/A	N/A	N/A
6. Annual value of external programs/grants/projects	N/A	N/A	N/A
<b>WORKLOAD</b>			
1. Percent of workload - program management - Administration	12%	17%	16%
2. Percent of workload - program management - Building Maintenance	10%	10%	15%
3. Percent of workload - program management - Custodial Services	7%	10%	10%
4. Percent of workload - Capital projects	52%	32%	28%
5. Percent of workload - external programs/grants/projects/misc.	5%	18%	16%
6. Percent of workload - program management - Support Services	14%	13%	15%
<b>PRODUCTIVITY</b>			
1. Administrative cost as a percent of departmental budget	7.70%	8.35%	7.20%
2. Administrative personnel as a percent of departmental personnel	7.65%	7.10%	7.10%
3. Administrative cost per authorized position	\$3,340	\$3,400	\$4,198
4. Administrative cost per Capital project dollar cost.	\$0.0057	\$0.0065	\$0.0089
5. Administrative cost per external program/grant/project	N/A	N/A	N/A
<b>EFFECTIVENESS</b>			
1. Aggregate percentile of Quality Enhancement Survey tools	89%	89%	89%
2. Program performance budget objectives accomplished	78%	90%	90%
3. Percent of department objectives accomplished	80%	90%	85%
4. Percent of Capital projects completed on time	83%	80%	80%
5. Percentile of internal Employee Satisfaction measurements	N/A	-	

**ANALYSIS:**

During FY08 the PPB indicator information above shows most indicators finished at or near normal levels for the fiscal year. The annual department expenditures (D.2) are lower than expected due to some large purchases running into the last quarter and some utilities (although still above previous years) not reaching estimated levels. Additionally, some new service contracts have not been executed for the new jail systems due to warranty coverage. This situation will not extend in the next fiscal year. The workload has in the area of capital projects has moderated slightly due to the completion of the Courthouse projects and less activity with the Jail Project. This measure will likely shift back as the Tremont and SECC projects begin to gain momentum.

All other measures are unremarkable for the year. 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.

**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 ACTUAL
<b>DEMAND</b>			
1. Number of departments/agencies supported	32	32	32
2. Square feet of buildings maintained	321,170	454,170	454,170
3. Square feet of grounds maintained	614,443	606,955	606,955
4. Total square feet maintained	935,613	1,061,125	1,061,125
5. Number of locations maintained	12	12	12
<b>WORKLOAD</b>			
1. Number of outside requests for service	2,820	3,600	3,059
2. Number of preventive service calls	1,766	1,600	1,349
3. Total number of service calls	4,586	5,200	4,408
4. Total number of man-hours per period	13,985	15,000	15,653
<b>PRODUCTIVITY</b>			
1. Man hours per square foot	0.015	0.014	0.014
2. Staff cost per square foot	\$0.39	\$0.43	\$0.40
3. Total maintenance cost per square foot	\$1.130	\$1.563	\$1.350
4. Avg. # of external requests per location	235	300	255
5. Avg # of preventive service calls per location	147	135	112
6. Avg # of service calls per department/agency	143	165	138
<b>EFFECTIVENESS</b>			
1. Program percentile of Quality Enhancement Survey tools	89%	85%	89%

**ANALYSIS:**

During FY08 the PPB indicator information above shows the expected increase in demand (D.2) from the new jail and entrance pavilion spaces.

Man hours (W.4) finished high as prep work and FFE installation for the jail and entrance pavilion drove that measure higher during the first and second quarters.

The sole effectiveness indicator has been abandoned as the department searches for a new method of capturing customer satisfaction.

<b>SERVICE AREA: Interprogram Services</b>	<b>PROGRAM: Custodial Services (15H)</b>		
<b>ACTIVITY: Central Services</b>	<b>ORGANIZATION: Facility &amp; Support Services</b>		
<b>PROGRAM MISSION:</b> To provide comprehensive custodial maintenance functions for all non-secure County campus facilities by ensuring high levels of sanitation and cleanliness.			
<b>PROGRAM OBJECTIVES:</b>			
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%.			
<b>PERFORMANCE INDICATORS</b>	<b>2006-07 ACTUAL</b>	<b>2007-08 BUDGET</b>	<b>2007-08 ACTUAL</b>
<b>DEMAND</b>			
1. Number of departments/agencies supported	28	30	30
2. Square feet of buildings maintained	178,970	199,805	199,805
3. Number of remote sites serviced	2	2	2
<b>WORKLOAD</b>			
1. Man hours - total per period	19,228	22,286	22,471
2. # of hard surface floor maintenance units performed	676,178	625,000	834,578
3. # of carpet floor maintenance units performed	208,839	180,000	218,567
4. # of client worker hours supervised	2,649	3,500	3,008
<b>PRODUCTIVITY</b>			
1. Man hours per square foot	0.100	0.115	0.112
2. Custodial staff cost per square foot	\$2.13	\$2.20	\$2.26
3. Total custodial cost per square foot	\$2.330	\$2.370	\$2.440
<b>EFFECTIVENESS</b>			
1. Program percentile of Quality Enhancement Survey tools	89%	85%	89%
<b>ANALYSIS:</b>			
<p>During FY08 the PPB indicator information above shows the demand increased as expected (D.2) as new entrance pavilion spaces come on line.</p> <p>Man hours (W.1) finished slightly high as extra hours of prep work for the jail became a factor during the period. That work pushed all workload and productivity 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>			

**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 ACTUAL
<b>DEMAND</b>			
1. Purchase requisitions received	864	825	1,113
2. Number of pieces of outgoing mail	547,591	550,000	528,269
3. Requests for copies (Print Shop) - County/other	927/157	850/250	716 / 196
4. Number of WP documents /HR application entries for other depts	1,947	2,500	1,314
5. Number of pages of documents imaged	887,629	1,200,000	746,690
6. Number of departments requesting imaging services	6	5	5
<b>WORKLOAD</b>			
1. Number of purchase orders issued	864	825	1,113
2. Number of pieces of mail pre-sorted	499,643	450,000	491,571
3. Number of copies- (Print Shop)	2,232,884	1,600,000	1,881,009
4. Number of WP documents /HR application entries for other depts	1,947	2,000	1,314
5. Number of pages of documents imaged	887,629	1,000,000	746,690
6. Number of document types being imaged for all departments	12	8	39
<b>PRODUCTIVITY</b>			
1. Average dollar amount per purchase order	\$8,955	\$9,500	\$4,545
2. Average cost per piece of outgoing mail	\$0.740	\$0.750	\$0.470
3. Cost per copy made (Print Shop)	\$0.031	\$0.050	\$0.028
4. Number of WP documents /HR application entries for other depts	1,947	1,000	1,314
5. Hours spent on imaging- including quality control	2,384	2,800	1,529
6. Number of boxes sent to 30 day holding/warehouse	238	300	212
<b>EFFECTIVENESS</b>			
1. Dollar amount spent on purchase orders	\$7,737,488	\$3,500,000	\$5,058,780
2. Dollar amount saved between delivered price- highest bid	\$1,480,802	\$1,400,000	\$1,129,739
3. Dollar amount saved by using pre-sort	\$34,996	\$30,000	\$26,420
4. Percent of outgoing mail pre-sorted	91%	80%	93%
5. Dollar value of NAEIR items received	\$20,451	\$10,000	\$21,566

**ANALYSIS:**

During FY08 the PPB indicator information above shows the number of pieces of outgoing mail (D.2) seems to have leveled off. With the rate changes that went into effect in May, 2008 we are able to presort more mail as indicated in the number above (W2). This rate change decreased savings of regular first class presort from 3.7 cents to 2.6 cents per piece. We were able to add two different tiers of presort rates, however we currently struggle for a sufficient way to track those additional pieces. .

The indicators associated with imaging continued to trend low this fiscal year as we continue to experience a lag with documents prepped by other departments. This is due in part to employee turnover within these departments. Expect that to moderate as FSS begins to explore the option of performing document preparation duties for other county departments.

As expected, number of WP documents / HR applications flat lined with the implementation of on line applications. This area has picked up many other duties and tasks to offset this downturn. Remaining indicators appear to be at or near anticipated levels for this point in the fiscal year.

**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.

<b>PERFORMANCE INDICATORS</b>	<b>2006-07 ACTUAL</b>	<b>2007-08 BUDGET</b>	<b>2007-08 ACTUAL</b>
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**DEMAND**

1. # of program budget indicator objectives	14	14	14
2. # of program evaluations	3	3	3
3. # of customer surveys	3	3	3
4. Departmental Budget	\$5,075,319	\$5,645,438	\$5,175,296

**WORKLOAD**

1. # of program budget indicator objectives completed	13	11	14
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
2. Cost/program evaluation	\$3,448.37	\$3,511.87	\$3,511.87
3. Cost/customer survey	\$909.48	\$1,025.55	\$1,025.55

**EFFECTIVENESS**

1. % of program budget indicator objectives completed	93%	80%	100%
2. % of program evaluations completed	100%	100%	100%
3. % of customer surveys completed	100%	100%	100%

**ANALYSIS:**

For FY'08 the PPB indicator information above shows: The Health Department currently has 14 program performance indicator objectives (D.1) of which all have been met for the fiscal year. At present all three program evaluations have been completed (W.2) and they are Tanning, Tattoo and Non-Public School Nursing. All three customer survey have also been completed (W.3).

<b>SERVICE AREA: Public Safety</b>		<b>PROGRAM: Public Health Safety (20D/F/G)</b>	
<b>ACTIVITY: Public Safety</b>		<b>ORGANIZATION: Health Department</b>	
<b>PROGRAM MISSION:</b> Protect and promote health, assuring quality standards, and assisting the population in accessing health care.			
<b>PROGRAM OBJECTIVES:</b>			
1. Quality Assurance review and report will be completed for 10% of all emergency medical transports 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.			
<b>PERFORMANCE INDICATORS</b>	<b>2006-07 ACTUAL</b>	<b>2007-08 BUDGET</b>	<b>2007-08 ACTUAL</b>
<b>DEMAND</b>			
1. Number of emergency medical transports	24,791	22,300	26,531
2. Number of jail inmate medical contacts	4,273	4,200	5,434
3. Number of total deaths in Scott County	1,466	1,500	1,498
<b>WORKLOAD</b>			
1. Number of emergency medical services QA reviews	2,143	2,230	3,249
2. Number of health related inmate med contacts provided within the jail	3,979	3,780	5,141
3. Number of death cases requiring medical examiner services	243	300	220
<b>PRODUCTIVITY</b>			
1. \$/review emerg med serv transports reviewed by medical director	\$15.80	\$20.37	\$20.37
2. Cost/inmate medical contact	\$18.41	\$19.81	\$19.81
3. Cost/death cases for medical examiner services	\$285.73	\$294.13	\$294.13
<b>EFFECTIVENESS</b>			
1. Percent of reviews that have met emergency services protocols	98%	98%	98%
2. Percent of inmate medical care provided within the jail	93%	90%	95%
3. Percent of Iowa Code defined death's cause and manner determined by medical examiner	100%	99%	100%
<b>ANALYSIS:</b>			
<p>For FY'08 the PPB indicator information above shows: The number of emergency medical transports (D.1) was considerably higher than anticipated as is the number of EMS QA reviews (W.1). The number of jail inmate medical contacts (D.1) was also higher than budgeted. 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) is met so as to keep costs down. Total deaths (D.3) and medical examiner cases (W.3) are less then expected due to a lower demand.</p>			

<b>SERVICE AREA: Physical Health &amp; Education</b>		<b>PROGRAM: Clinical Services (20S)</b>	
<b>ACTIVITY: Physical Health Services</b>		<b>ORGANIZATION: Health Department</b>	
<b>PROGRAM MISSION:</b> Monitor, diagnose and investigate health problems			
<b>PROGRAM OBJECTIVES:</b>			
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.			
<b>PERFORMANCE INDICATORS</b>		<b>2006-07 ACTUAL</b>	<b>2007-08 BUDGET</b>
			<b>2007-08 ACTUAL</b>
<b>DEMAND</b>			
1. Number of communicable diseases reported		2,663	4,600
2. Number of clients requesting clinic services		7,479	6,500
3. Number of county employees eligible for an annual health screening		1,019	895
			2,158
			7,635
			1,203
<b>WORKLOAD</b>			
1. Number of communicable diseases requiring investigation		369	300
2. Number of clients seen in clinics		6,336	5,525
3. Number of eligible county employees screened		1,019	886
			285
			6,435
			1,195
<b>PRODUCTIVITY</b>			
1. Cost/communicable disease investigation		\$14.51	\$13.60
2. Cost/clinic seen		\$57.65	\$60.84
3. Cost/eligible employee screened		\$9.38	\$11.53
			\$13.60
			\$60.84
<b>EFFECTIVENESS</b>			
1. Percent of communicable disease investigations initiated		100%	100%
2. Percent of client needs provided		85%	95%
3. Percent of eligible county employees receiving a health screening		100%	99%
			100%
			85%
			99%
<b>ANALYSIS:</b>			
<p>The FY'08 PPB indicator information above shows: The number of communicable diseases reported (D.1) is considerably less than budgeted and less than FY07 actuals. The number requiring investigation (W.1) is slightly less than expected. 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 except for eight that were eligible for a health screening. (D.3) were appropriately screened.</p>			

<b>SERVICE AREA: Physical Health &amp; Education</b>		<b>PROGRAM: Community Relations &amp; Planning (20T)</b>		
<b>ACTIVITY: Physical Health Services</b>		<b>ORGANIZATION: Health Department</b>		
<b>PROGRAM MISSION:</b> Inform, educate, and empower people about health issues				
<b>PROGRAM OBJECTIVES:</b>				
1. 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.				
<b>PERFORMANCE INDICATORS</b>		<b>2006-07 ACTUAL</b>	<b>2007-08 BUDGET</b>	<b>2007-08 ACTUAL</b>
<b>DEMAND</b>				
1. Number of education presentations for service providers		110	80	91
2. Number of education presentations for the community		100	150	93
3. Number of media requests		118	150	101
<b>WORKLOAD</b>				
1. Number of education presentations for service providers completed		108	78	91
2. Number of education presentations for the community completed		99	147	92
3. Number of media requests responses		118	153	101
<b>PRODUCTIVITY</b>				
1. Cost/presentation to service providers		\$134.53	\$112.33	\$112.33
2. Cost/presentations to the community		\$106.04	\$80.98	\$80.98
3. Cost/media request response		\$17.03	\$17.84	\$17.84
<b>EFFECTIVENESS</b>				
1. Percent of education presentations to service providers		98%	98%	100%
2. Percent of education presentations to the community		99%	98%	99%
3. Percent of media requests responded to within 24 hours		100%	99%	100%
<b>ANALYSIS:</b>				
<p>The FY'08 PPB indicator information above shows: The number of presentations to service providers in the community (W.1) is slightly higher than anticipated due to the demand for presentations. 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 previously provided a great number of presentations for schools on tobacco. Our grant no longer allows for those presentations. Media requests (W.3) are considerably less than budgeted at this time.</p>				



<b>SERVICE AREA: Physical Health &amp; Education</b>		<b>PROGRAM: Environmental Health (20U)</b>	
<b>ACTIVITY: Physical Health Services</b>		<b>ORGANIZATION: Health Department</b>	
<b>PROGRAM MISSION:</b> Enforce laws and regulations that protect and ensure safety			
<b>PROGRAM OBJECTIVES:</b>			
1. 100% of required environmental health inspections will be completed annually.			
2. 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.			
<b>PERFORMANCE INDICATORS</b>		<b>2006-07 ACTUAL</b>	<b>2007-08 BUDGET</b>
			<b>2007-08 ACTUAL</b>
<b>DEMAND</b>			
1. Number of environmental inspections required		4,377	4,000
2. Number of environmental health re-inspections required		1,111	900
3. Number of identified lead homes		26	20
<b>WORKLOAD</b>			
1. Number of environmental health inspections conducted		4,363	4,000
2. Number of environmental health re-inspections conducted		1,090	900
3. Number of identified lead homes remediated		17	20
<b>PRODUCTIVITY</b>			
1. Cost/environmental health inspection conducted		\$120.54	\$132.67
2. Cost/environmental health re-inspection conducted		\$120.54	\$132.67
3. Cost/remediation management of lead homes		\$174.51	\$183.11
<b>EFFECTIVENESS</b>			
1. Percent of environmental health inspections completed		100%	100%
2. Percent of re-inspections that are in compliance with Iowa Codes		98%	90%
3. Percent of identified lead homes remediated		65%	75%
<b>ANALYSIS:</b>			
<p>For FY'08 PPB indicator information above shows: The number of environmental inspections required (D.1) and conducted (W.1) were higher for the year. The number of environmental re-inspections conducted (W.2) were considerably less then 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 reinspections. That change showed a considerable increase in the number of reinspections required. It is hoped that those changes by way of education reflect less establishments having to be re-inspected.</p> <p>The number of identified lead homes (D.3) is less than the FY07 budget. With new requirements for homes being remediated (E.3) we achieved our goal of 75% being remediated.</p>			

<b>SERVICE AREA: Interprogram Services</b>		<b>PROGRAM: Human Resources Management (24A)</b>	
<b>ACTIVITY: Policy &amp; Administration</b>		<b>ORGANIZATION: Human Resources</b>	
<b>PROGRAM MISSION:</b> 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.			
<b>PROGRAM OBJECTIVES:</b>			
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.			
<b>PERFORMANCE INDICATORS</b>	<b>2006-07 ACTUAL</b>	<b>2007-08 BUDGET</b>	<b>2007-08 ACTUAL</b>
<b>DEMAND</b>			
1. Employee bargaining units	4	4	5
2. Position vacancies/# classifications/# departments	28/165/15	30/165/15	37/165/15
3. Eligible benefits enrollees	418	440	422
4. Authorized personnel (FTE's)	447.07	450.07	454.22
5. Discrimination complaints received	-	1	1
6. Training requests - mandatory/voluntary	2/23	6/25	1/21
<b>WORKLOAD</b>			
1. Contracts negotiated/grievances and disputes received	0/5	0/4	0/9
2. # Jobs posted/interviews conducted/job-dept studies requested	49/156/10-1	60/200/4-4	58/194/14-0
3. # of enrollment actions/# of extensive research inquiries	243/0	470/15	422/0
4. Wage system administration actions	537	465	534
5. # EEO complaints reviewed	-	1	1
6. # training sessions conducted/# of employees served	27/180	35/380	22/229
<b>PRODUCTIVITY</b>			
1. # of meetings related to labor relations	20+	30	34
2. # of vacancies filled/Number of job-dept studies completed	55/10-1	60/4-4	74/14-0
3. % of time of HR staff spent in benefit administration	17%	15%	65%
4. % of time of HR staff spent in wage administration activities	15%	15%	14%
5. Cost per hour of training delivered/cost per attendee	\$71.27/\$79.74	\$180/\$48	\$172.94/\$109.04
6. % of time of HR staff spent on EEO activities	10%	10%	6%
<b>EFFECTIVENESS</b>			
1. % Impasse items resolved in County's favor/ grievances w/o arb.	100%	100%	0%/3
2. % jobs filled within 5 weeks of posting close date	76%	85%	72%
3. % enrollments without error/# inquiries responded to within 24 hours	99%/100%	100%/100%	99%/100%
4. % wage admin actions without error	100%	100%	99%
5. % of substantiated EEO complaints/# hired in underutilized areas	0/7	0/2	0/6
6. % of employees served in training/% rating delivery high	11%/97%	15%/90%	12%/83%
<b>ANALYSIS:</b>			
<p>The number of bargaining units was increased in the third quarter as the dispatchers certified a new union with the Communications Workers of America. 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. The discrimination complaint and EEO complaint reflect the same action, which was dismissed by the ICRC.</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> <p>The training costs per hour increases are related to the assessment costs associated with the Leadership Summit.</p> <p>Additionally, workload not specifically delineated in the indicator information above includes 11 COBRA requests and 22 tuition reimbursement requests processed.</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 ACTUAL
<b>DEMAND</b>			
1. Authorized personnel (FTE's)	117	108	115
2. Authorized SW 3s	18	18	17
3. Authorized SW 2s	27	20	25
4. Authorized IM 2's	45	44	45
<b>WORKLOAD</b>			
1. Child/Adult assessment completed per month	154	165	147
2. Service intake and ongoing cases served	2,117	2,630	2,109
3. Income maintenance, intake and ongoing cases	19,889	19,455	21,219
<b>PRODUCTIVITY</b>			
1. Child/Adult assessment completed per month/per worker	7.8	10.32	9.81
2. Service intake ongoing cases served per month/per worker	104	150	86
3. Income maintenance, intake and ongoing cases per month/per worker	470	450	475
<b>EFFECTIVENESS</b>			
1. Percent of FIP applications processed within 30 days	99.0%	99.0%	99.0%
2. Percent of food stamp applications processed within 30 days	99.0%	99.0%	99.0%
3. Percent of applications for service handled within 30 days	99.0%	99.0%	99.0%

**ANALYSIS:**

The FY08 PPB indicator information above shows that the agency generally maintained the budgeted levels. The number of authorized personnel (FTE's) (D.1) exceeded the budgeted level by seven. 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 80% of the budgeted level. Income maintenance, intake and ongoing cases (W.3) significantly exceeded the budgeted level and the FY07 actual. The child assessments completed per month/per worker (P.1) are at 95% of the budgeted level. Service intake ongoing cases served per month/per worker (P.2) are at 57% of the budgeted level.

The income maintenance, intake and ongoing cases per month/per worker (P.3) exceeded the budgeted level and the FY07 actual. The Effectiveness Indicators are all at 100% of the budgeted levels, indicating high quality services.

<b>SERVICE AREA: Mental Health Services</b>		<b>PROGRAM: Case Management - H.S. (21B)</b>	
<b>ACTIVITY: Care of Mentally Ill</b>		<b>ORGANIZATION: Human Services</b>	
<b>PROGRAM MISSION:</b> To obtain results of safety, stability, self sufficiency, and health for persons with disabilities.			
<b>PROGRAM OBJECTIVES:</b>			
1. To provide services to 378 consumers.			
2. To provide case management services two Resource Center residents to explore community placement options.			
<b>PERFORMANCE INDICATORS</b>		<b>2006-07 ACTUAL</b>	<b>2007-08 BUDGET</b>
			<b>2007-08 ACTUAL</b>
<b>DEMAND</b>			
1. Eligible population of people with mental retardation		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
<b>WORKLOAD</b>			
1. Number of clients served (unduplicated)		366	362
2. Number of HCBS-MR Waiver consumers served		345	362
3. Number of 100% County funded units billed		10	30
4. Number of SHS consumers served		-	2
5. Number of Title XIX funded units billed		6,545	4,400
<b>PRODUCTIVITY</b>			
1. Monthly cost per client (unit rate)		\$247.50	\$247.50
<b>EFFECTIVENESS</b>			
1. # of placements to more restrictive settings		13	10
2. # of placements to less restrictive settings		7	8
3. # of days from case assignment to date services begin		22	90
4. # of Supported Employment consumers decreasing workshop usage		17	6
5. # of referrals (linkage to community resources)		416	300
<b>ANALYSIS:</b>			
<p>The FY08 PPB indicator information above show that the agency is generally maintained the budgeted levels. Two of the Workload Indicators exceeded the budgeted levels. The number of unduplicated clients served by DHS Case Management (W.1) was 369, exceeding the expected total and the FY07 actual. There were 367 consumers served under the HCBS-MR Waiver (W.2), exceeding the budgeted level and the FY07 actual. There were no consumers on the waiting list (D.2). There were no consumers served at the SHS-Resource Centers (W.4). The agency continues to receive resistance from parents and families about moving consumers back to the local community. Many of the consumers at the SHS have very difficult behaviors and needs. There were a total of two consumers who moved into more restrictive settings (E.1) during the year.</p> <p>One additional consumer moved into a less restrictive setting (E.2) during this reporting period, making the yearly total eleven. There was a total of 17 supported employment consumers who decreased workshop usage (E.4) this year. There were 308 referrals (E.5) made on behalf of the consumers during the year, this is much lower than the FY07 actual.</p>			

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

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

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

PERFORMANCE INDICATORS	2006-07 ACTUAL	2007-08 BUDGET	2007-08 ACTUAL
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<b>DEMAND</b>			
1. Authorized personnel (FTE's)	11	11	11
2. Departmental budget	1,154,104	1,290,336	1,169,939
3. Annual cost of Information Technology Capital Projects managed	570,677	2,650,500	858,254

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

<b>PRODUCTIVITY</b>			
1. Administrative cost as a percent of departmental budget	9.2%	9.5%	10.0%
2. Administrative personnel as a percent of departmental personnel	9.0%	9.0%	9.0%

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

**ANALYSIS:**

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

The FY08 departmental budget (D.2) was at 91% of authorized spending at the close of the quarter.

The cost of CIP projects managed (D.3) finished the year at 33% 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 and be budgeted in FY11. The upgrade is in part driven by planned Court House 1st floor remodeling which has been pushed back to FY12 thus allowing this project to be

**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 ACTUAL
<b>DEMAND</b>			
1. Number of Network Client Accounts (County-Other)	661-144	675-150	669-182
2. Number of E-mail Accounts (County-Other)	593-14	600-20	603-53
3. Number of Network Nodes (PC's-TC's-Printers-Servers)	387-101-172-46	400-110-180-50	451-101-177-52
4. Number of Telephones (Handsets-Faxes-Modems)	786-34-24	800-35-20	803-38-24
5. Number of LAN-WAN Edge Devices (Routers-Switches-Others)	14-63-25	15-70-25	15-73-25
<b>WORKLOAD</b>			
1. Custom Developed Applications (Zim-VB-DOS-Access)	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
3. Number of Help Desk Contacts (Calls - E-mails)	5018-1617	5500-1750	5835-1948
4. Number of Opened Work Orders	1789	1800	1844
5. Number of Outstanding Work Orders	9	35	68
<b>PRODUCTIVITY</b>			
1. Percent of Staff Time Spent on new systems implementation	30%	30%	30%
2. Percent of Staff Time Spent on existing systems maintenance	50%	50%	50%
3. Percent of Staff Time Spent on administration	10%	10%	10%
4. Percent of Staff Time Spent on training	10%	10%	10%
5. Number of Work Orders Closed Year-To-Date	1,782	1,800	1,823

<b>EFFECTIVENESS</b>			
1. Percent of Completed Work Orders to Total Work Orders	99%	99%	99%

**ANALYSIS:**

During the FY08 the PPB indicator information above shows: Network and E-mail counts (D.1 and D.2) remain significantly up though County accounts showed a decline as the Exchange upgrade project has been completed. Non-county accounts have increased in part due to the Jail transition project which has resulted in new accounts for organizations such as CADS. The jail transition project is also reflected in the increase to LAN switches (D.5). Other hardware and software counts managed showed little change for the quarter with the exception of PC counts. PC Counts increased from 387 to 451. This large increase in large part results from the Mobile Data Computer project with the Sheriff's Office and Conservation.

Custom Developed Application (W.1) counts remained stable.

Workload remains high with approximately 7900 help desk contacts (W.3) generating 1844 (W.4) work orders for the year. Productivity remains high with 1823 work orders completed for the year(P.5). Effectiveness remains constant at 99% of work orders initiated year-to-date completed in that same time period (E.1).

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

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

**PROGRAM OBJECTIVES:**  
 1. To have no escapes from Juvenile Detention.  
 2. To maintain cost per client at \$180 with exception of cost recovery from out-of-county clients.

<b>PERFORMANCE INDICATORS</b>	<b>2006-07 ACTUAL</b>	<b>2007-08 BUDGET</b>	<b>2007-08 ACTUAL</b>
<b>DEMAND</b>			
1. Persons admitted	322	370	310
2. Average daily detention population	11	14	11
3. Days of out-of-county client care	852	900	604
4. Total days of client care	3,836	4,500	3,848

<b>WORKLOAD</b>			
1. Intakes processed	322	370	310
2. Baby-sits	9	10	3
3. Total visitors processed	3,241	4,250	2,968

<b>PRODUCTIVITY</b>			
1. Minutes per intake	30	30	30
2. Hours per baby-sits	4	4	4
3. Visitors processed per day	9	12	8
4. Cost per Client per Day	\$202	\$180	\$215

<b>EFFECTIVENESS</b>			
1. Escapes from detention	-	-	-
2. Special incidents by detainees requiring staff intervention	59	75	43
3. Average daily detention population as a % of facility capacity	69%	85%	66%
4. Average length of stay per resident (days)	12	15	12
5. Revenues collected	\$316,863	\$342,625	\$257,945

**ANALYSIS:**

During the fourth quarter of FY08 the PPB indicator information shows that (D.1) 310 Persons Admitted is a little lower than the projection of 325. (D.2) Average daily detention population remains lower than projected and will need to be revised again to 11 residents per day. (D.3) Days of out of county client care continues to be down for the fourth quarter. The number of days for out of county stays has declined gradually over the fourth quarter. Only 13 days out of county during the month of June. As a result of tighter budgets across the board, out of county days, are tougher to get during the last quarter of the year. (D.4) 3,848 total days of client care almost met the revised mark of 4000.

Workload indicator (W.3) Total visitors processed seems to fall short of the projection. Visitors processed per day was lower and down to 8.

All productivity indicators are in line with projections except for (P.4.) Cost per Client per Day. Even though the Center is only at 84.3% expenditures for the fourth quarterly period, Cost per client per day continues to be inflated as there is an economy of scale when the Center functions at or near capacity. The Center will need to consider raising the projection of its cost per client per day. The number should be closer to \$200 per day.

The Center reports that there were no escapes from detention (E.1) and (E.2) Special incidents by detainees requiring staff intervention continue to be 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. (E.4) Average length of stay is in line with the revised projection of 12 days. (E.5) Revenues Collected are low at \$257,945. Reimbursements for first time OMVUI offenders continue to be down from projections. Grant funding from the Child Nutrition Program which is also allocated according to the number of residents that are served meals will also be lower. (D.3) Out of County Days, which is one of the Centers other sources of income are not expected to generate enough capital to make up this deficit. The revised projection \$300,000 was not met as number of out of county days decreased every month in the last quarter.

SERVICE AREA: Court Services		PROGRAM: Court Support Costs (23B)		
ACTIVITY: Alternative Sentencing		ORGANIZATION: Non-Departmental		
<b>PROGRAM MISSION:</b> The Alternative Sentencing Program is designed to provide community service workers through the court system by implementing the successful completion of their sentences. Court Support costs also include associated Grand Jury expense.				
<b>PROGRAM OBJECTIVES:</b>				
1. To complete 63% of sentences ordered annually.				
2. To complete 58% of hours ordered annually.				
PERFORMANCE INDICATORS		2006-07 ACTUAL	2007-08 BUDGET	2007-08 ACTUAL
<b>DEMAND</b>				
1. Annual community service sentencing referrals		1,099	950	1,207
2. Annual community service sentencing secondary referrals		251	350	282
3. Annual community service hours ordered		154,920	130,000	179,588
4. Annual cases reported in unsupervised and magistrate court		2,870	2,500	3,470
<b>WORKLOAD</b>				
1. Community service sentences completed annually		722	600	851
2. Agencies used for community service completions		46	46	46
3. Annual community service hours performed (completed/withdrawn)		102,824	75,000	174,750
4. Withdrawn community service sentences annually		535	475	577
5. Community Service Referral no-shows/reschedules/walk-ins		756	750	885
<b>PRODUCTIVITY</b>				
1. Monthly average active caseload		217	190	243
<b>EFFECTIVENESS</b>				
1. Completed sentences as a percentage of sentences ordered		66%	63%	71%
2. Completed hours as a percentage of hours ordered		66%	58%	97%
<b>ANALYSIS:</b>				
<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 year at \$29,709.</p> <p>Throughout all four quarters of FY08 PPB indicator information shows that the all of the Demand and Workload indicators have exceeded projections with the exception of (D.2) Secondary referrals which are at 81% of the annual projection which increases all other indicators dependant on referrals.</p> <p>Workload indicators are high through the fourth quarter with (W.3) Hours completed and withdrawn at 233% 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</p> <p>the Coordinator reports that special projects have been initiated requiring extra hours of clients and therefore completing their sentences earlier.</p> <p>Effectiveness indicator (E.1) completed sentences as a percentage of sentences ordered is at 71% but (E.2) completed community service hours, which includes hours withdrawn, is at 97% of projection. 179,588 hours were ordered and 174,750 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	
<b>PROGRAM MISSION:</b> To reduce, mitigate and avoid losses for the county by coordinating the identification, review and settlement of claims, and enhancing risk reduction activities			
<b>PROGRAM OBJECTIVES:</b>			
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 ACTUAL
<b>DEMAND</b>			
1. Number of site visits/inspections to be performed	6	10	10
2. Number of auto accidents reported	27	30	38
3. Number of worker's compensation claims filed	59	40	59
4. Number of employees/departments served	143	150	125
5. Number of property claims reported	3	10	1
6. Number of liability claims/OSHA complaints reported	13/0	25/0	12/0
<b>WORKLOAD</b>			
1. Number of site visits/safety inspections conducted	6	10	10
2. Number of auto accidents investigated	34	40	38
3. Number of worker's compensation claims reviewed	91	50	101
4. Number of prevention/mitigation requests reviewed	143	150	135
5. Number of property claims investigated	3	10	1
6. Number of liability claims investigated/OSHA complaints resolved	20/0	30/0	12/0
<b>PRODUCTIVITY</b>			
1. Time spent on site visits/safety inspections	5%	5%	5%
2. Time spent reviewing auto accidents	5%	5%	5%
3. Time spent on reviewing worker's compensation claims	40%	25%	30%
4. Time spent on reviewing prevention/mitigation items	40%	30%	30%
5. Time spent on reviewing property claims	5%	5%	0%
6. Time spent reviewing liability/OSHA complaints	5%	30%	30%
<b>EFFECTIVENESS</b>			
1. Performance objectives achieved	100%	100%	100%
2. Dollar amount of worker's compensation claims	\$127,070	\$250,000	\$231,042
3. Dollar amount of auto claims	\$32,994	\$70,000	\$74,053
4. Dollar amount of property claims	\$549	\$30,000	\$17,931
5. Dollar amount of liability claims	\$24,870	\$40,000	\$1,161
<b>ANALYSIS:</b>			
<p>During the fourth quarter of FY08 the PPB indicator information above shows:</p> <p>AL (Auto Liability) 8 (eight) auto liability claims were reported and 6 (six) new claims were opened during this quarter, of which 3 (three) were closed during the same quarter. Payments attributed to this quarter were in the amount of \$9,560 , the remaining payments are for previous quarter claims.</p> <p>PR (Property) (0) zero property loss claim was reported.</p> <p>(GL) General Liability (0) zero new general liability claims were reported.</p> <p>(PL) Professional Liability (2) new claims were opened and remain open.</p> <p>Workers Compensation : 27 Work Comp claims were reported / filed this quarter of which (22) twenty two new WComp claims were opened. Costs attributed to this quarter are: Indemnity \$7,672.00, all remaining costs are directly attributed to medical costs.</p>			

<b>SERVICE AREA: County Environment</b>	<b>PROGRAM: Planning &amp; Development Administration (25A)</b>
<b>ACTIVITY: Environmental Quality/County Development</b>	<b>ORGANIZATION: Planning &amp; Development</b>

**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 ACTUAL
<b>DEMAND</b>			
1. Planning and Zoning Commission agenda applications	12	20	16
2. Board of Adjustment agenda applications	12	20	22
3. Planning and Zoning information requests	1,760	1,500	1,583
4. Departmental budget	\$325,583	\$461,452	\$384,951
5. Authorized positions	4.08	4.08	4.08
<b>WORKLOAD</b>			
1. Number of Rezoning, Subdivision & Site Plan applications reviewed	12	20	13
2. Number of Variance, Special Use Permit & Appeals of Interpretation	12	20	22
3. Number of responses to Planning and Zoning information requests	1,760	1,500	1,583
4. Number of Boards and Committees Director serves on	20	18	18
5. Number of building permit applications	684	700	674
<b>PRODUCTIVITY</b>			
1. Staff hours spent on Planning & Zoning Commission applications	229	300	186
2. Staff hours spent on Board of Adjustment applications	192	300	325
3. Staff hours spent on responses to planning & zoning info requests	585	450	525
4. Staff hours spent serving on various boards and committees	540	450	275
5. Staff hours spent on building permit applications	650	700	685
<b>EFFECTIVENESS</b>			
1. % of P & Z Commission items delayed due to incomplete application	0%	0%	0%
2. % of Board of Adjustment items delayed due to incomplete application	0%	0%	0%
3. % of time spent on P & Z and BOA agenda items	12%	20%	25%
4. % of time spent providing planning and zoning information	25%	20%	27%
5. % of time spent serving on various boards and committees	26%	25%	14%
6. % of time spent on building permit applications	37%	35%	34%

**ANALYSIS:**

During FY08 674 building permits were issued. This is 96% of budget projections for the total year and just ten fewer than the last fiscal 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 finished the fiscal year ahead of budget projections with 22 applications submitted for BOA review. Planning and Zoning Commission items were slightly lower than budget projections but this can be attributed to the moratorium that was enacted on January 24th on new applications. The moratorium was recinded in July following review of the Zoning and Subdivision Ordinances.

The adjusted departmental budget was 83% expended, which is largely due to the fact

that not all the additional expenditures for the North Pine Service Station that were budgeted were actually expended. Those expenditures, when made, are offset by additional revenues from the State of Iowa.

Building permit revenues ended the fiscal year at 99.7% of budget projections and tax deed auction proceeds were \$18,000; \$8,000 more than budget projections.

**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 ACTUAL
<b>DEMAND</b>			
1. # of single-family residential building permits issued	140	125	115
2. # of residential addition or remodels permits issued	97	100	83
3. # of residential accessory building permits issued	61	75	47
4. # of commercial building permits issued	8	20	17
5. Total # of building permits issued for unincorporated areas	282	450	419
6. Total # of building permits issued for 28E cities	402	300	255
<b>WORKLOAD</b>			
1. # of footings inspections completed	374	450	359
2. # of rough in inspections completed	558	500	457
3. # of final inspections completed	849	600	662
4. Total # of inspections for unincorporated areas	1,954	2,000	1,710
5. Total # of inspections for 28E cities	1,876	1,500	1,543
<b>PRODUCTIVITY</b>			
1. # of inspections conducted per day	7	10	7
2. Total building permit fees collected	\$254,477	\$225,000	\$224,349
3. % of total budget for building permit fees collected	127%	100%	100%
4. Total valuation of construction for building permits issued	\$28,631,330	\$30,000,000	\$26,819,834
<b>EFFECTIVENESS</b>			
1. % of building inspections made on day requested	99%	99%	99%
2. # of inspections per permits issued	5.5	4.5	4.8
3. % of cancelled or expired permits compared to total permits issued	38.0%	10.0%	13.0%

**ANALYSIS:**

During FY08 the total number of permits issued was ten fewer than the previous fiscal year. A total of 115 new house permits were issued which was 25 fewer than last year. The total valuation of all permits was \$26,825,334, slightly lower when compared to the same period last year; with a decrease of 6.7%. This also resulted in a 12% decrease in building permit fees.

When the figures from the current fiscal year are compared with the figures of five years ago the total number of permits and new house permits issued are 10% and 35% greater, respectively. The valuation of the construction covered by those permits and the permit fees generated are 43% and 24% greater, respectively. When the figures from the current year are compared with ten years ago the total number of permits is 6% lower. However, permit fees, the valuation of those permits and new house starts are 35%, 37% and 5% greater, respectively.

Inspection activity is also reflected in the number of inspections completed per day (P.1.), which was 7 and the number of inspections completed per permit issued (E.2.), which was 4.8. The total number of inspections completed was 27% greater when compared with the same period last year. The percentage of cancelled or expired permits was 13% which is slightly over budget projections.

<b>SERVICE AREA: State &amp; Local Government Service</b>		<b>PROGRAM: Recorder Administration (26A)</b>	
<b>ACTIVITY: State Administrative Services</b>		<b>ORGANIZATION: Recorder</b>	
<b>PROGRAM MISSION:</b> 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.			
<b>PROGRAM OBJECTIVES:</b>			
1. To maintain departmental FTE at 11.50			
2. To maintain workload percent as budgeted below.			
<b>PERFORMANCE INDICATORS</b>		<b>2006-07 ACTUAL</b>	<b>2007-08 BUDGET</b>
			<b>2007-08 ACTUAL</b>
<b>DEMAND</b>			
1. Authorized personnel (FTE's)		11.50	11.50
2. Departmental budget		\$657,312	\$675,304
3. Organizations requiring liaison and coordination		20	20
<b>WORKLOAD</b>			
1. Percent of time spent on personnel administration		35%	35%
2. Percent of time spent on fiscal management		27%	40%
3. Percent of time spent on liaison, coordination and citizens request		38%	25%
<b>PRODUCTIVITY</b>			
1. Administration personnel as a percent of departmental personnel		13.04%	13.04%
<b>EFFECTIVENESS</b>			
1. Program performance budget objectives accomplished		100%	100%
<b>ANALYSIS:</b>			
During FY08 the PPB indicator information above shows the department budget (D.2) is at 95.58% of the projected amount.			

**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 ACTUAL
<b>DEMAND</b>			
1. Real estate and UCC transactions requested	39,298	44,000	36,428
2. Transfer tax requests	4,678	5,100	4,065
3. Conservation license requests (D3 & D4 combined)	797	750	5,891
4. Recreational vehicle registrations, titles and liens processed	13,498	5,600	-
<b>WORKLOAD</b>			
1. Total amount of real estate revenue collected	\$961,731	\$1,100,000	\$876,230
2. Total amount of real estate transfer tax revenue collected	\$1,313,314	\$1,380,442	\$1,317,913
3. Total of conservation lic,reg, title and liens (combined D.3. & D.4)	\$12,778	\$12,000	\$102,686
4. Total amount of recreational vehicle registrations, titles and liens fees	\$335,797	\$72,000	-
<b>PRODUCTIVITY</b>			
1. Cost per real estate transactions processed	\$8.47	\$8.06	\$9.17
2. Cost per real estate transfer tax transaction processed	\$0.66	\$0.64	\$0.76
3. Cost per conservation lic,reg, title and liens (combined P.3 and P.4)	\$4.82	\$5.45	\$8.18
4. Cost per recreational vehicle registrations, titles and liens processed	\$3.27	\$8.40	N/A
<b>EFFECTIVENESS</b>			
1. Real estate and UCC revenue retained by county	\$961,731	\$1,100,000	\$876,230
2. Real estate transfer tax revenue retained by the county	\$229,294	\$238,170	\$230,056
3. Conservation lic/reg,title and liens rev (combined E.3 & E.4)	\$446	\$420	\$13,505
4. Recreational vehicle, title and lien revenue retained by county	\$26,223	\$13,600	-
<b>ANALYSIS:</b>			
<p>During FY08 the PPB indicator information above shows the real estate activity (D.1) is at 82.79% of the budgeted amount.</p> <p>The department has combined D.3 and D.4 conservation licenses and recreational vehicle registrations, titles and liens. The number processed (D.3) is 92.77% of the budgeted amount.</p> <p>Snowmobile and ATV registrations expire annually on December 31st. The current boat registrations expire on April 30, 2010. The registration period for boats is now three years.</p> <p>Total revenue for this department (E.1-E.3) is 82.81% of the budgeted amount.</p> <p>Even though the real estate revenue retained by the county (E.1) was lower than projected the real estate transfer tax was on target. This was due to higher value of properties being sold which included major properties on Elmore Avenue and 53rd Street in Davenport.</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

<b>PERFORMANCE INDICATORS</b>	<b>2006-07 ACTUAL</b>	<b>2007-08 BUDGET</b>	<b>2007-08 ACTUAL</b>
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**DEMAND**

1. Vital records (birth, death, marriage) certified copies requested	16,491	15,200	15,253
2. Marriage applications processed	1,148	1,160	1,136
3. Vital records registration (birth and death)	4,261	4,500	4,337
4. Passport applications processed	1,564	1,000	1,430

**WORKLOAD**

1. Total amount of vital records certified copies revenue collected	\$228,199	\$213,000	\$209,087
2. Total amount of marriage application revenue collected	\$40,430	\$40,600	\$39,800
3. Total amount of vital records (birth, death) revenue collected	N/A	N/A	N/A
4. Total amount of Passport application revenue collected	\$56,416	\$35,760	\$49,518

**PRODUCTIVITY**

1. Cost per vital records certified copy processed	\$5.77	\$7.08	\$6.73
2. Cost per marriage application processed	\$12.01	\$13.45	\$13.09
3. Cost per vital records (birth, death) registered	\$6.58	\$6.94	\$6.86
4. Cost per Passport application processed	\$0.88	\$1.56	\$1.04

**EFFECTIVENESS**

1. Vital Records revenue retained by county	\$60,966	\$56,800	\$56,509
2. Marriage application revenue retained by county	\$4,592	\$4,640	\$4,544
3. Passport application revenue retained by county	\$56,416	\$35,760	\$49,518

**ANALYSIS:**

During the FY08 the PPB indicator information above shows the revenues retained by the county for certified copies and marriage applications are in line with the project amounts.

The number of passport applications processed (D.4) and revenue retained by the county (E.3) is less than the actual from the past fiscal year but higher than projected. Effective February 1, 2008 the passport fee retained by the Recorder's office was reduced from \$30.00 to \$25.00 per application.

<b>SERVICE AREA: Roads &amp; Transportation</b>		<b>PROGRAM: Administration &amp; Engineering (27A)</b>	
<b>ACTIVITY: Secondary Roads Admin &amp; Engineering</b>		<b>ORGANIZATION: Secondary Roads</b>	
<b>PROGRAM MISSION:</b> 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.			
<b>PROGRAM OBJECTIVES:</b>			
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.			
<b>PERFORMANCE INDICATORS</b>	<b>2006-07 ACTUAL</b>	<b>2007-08 BUDGET</b>	<b>2007-08 ACTUAL</b>
<b>DEMAND</b>			
1. Authorized personnel (FTE's)	35.4	35.4	35.4
2. Department budget	\$5,681,025	\$5,306,000	\$5,681,000
3. Administrative and engineering expenses (excluding salaries)	\$28,607	\$91,000	\$74,928
<b>WORKLOAD</b>			
1. Percent of time spent on administration	0	29.91%	24.95%
2. Percent of time spent on planning and plan preparation	31.35%	30.09%	29.48%
3. Percent of time spent surveying and construction supervision	26.25%	25.00%	25.36%
4. Percent of time spent on maint engr/traffic engr/other misc engr	0	15.00%	14.95%
<b>PRODUCTIVITY</b>			
1. Cost for administration-salaries	143,523	\$160,000	\$127,589
2. Cost for planning and plan preparation-salaries	\$148,973	\$160,989	\$162,124
3. Cost for surveying and construction supervision-salaries	\$124,738	\$133,757	\$139,467
4. Cost for maintenance engr/traffic engr/other misc engr-salaries	\$57,926	\$80,254	\$82,217
5. Cost for administration & engineering expenses (excluding salaries)	\$28,607	\$91,000	\$74,928
<b>EFFECTIVENESS</b>			
1. Administrative cost as a percent of total budget expenditures	2.53%	2.70%	2.25%
2. Engineering cost as a percent of total budget expenditures	5.84%	5.55%	6.76%
3. Engineering cost as a percent of construction cost (including FM)	14.73%	36.76%	32.50%
4. Actual project cost as a percent of construction budget cost	85.22%	100.00%	100.92%
5. Percent of department programs/projects accomplished	100%	100%	100%
<b>ANALYSIS:</b>			
<p>During the 4th quarter of FY08 the PPB indicator information above shows the percent of budget used to date at 100%. This is high due to the weather conditions this winter and higher than expected construction and fuel costs. Percent of time under workload is right on target for the year. All performance objectives are have been met.</p>			

<b>SERVICE AREA: Roads &amp; Transportation</b>		<b>PROGRAM: Roadway Maintenance (27B)</b>	
<b>ACTIVITY: Roadway Maintenance</b>		<b>ORGANIZATION: Secondary Roads</b>	
<b>PROGRAM MISSION:</b> 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.			
<b>PROGRAM OBJECTIVES:</b>			
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.			
<b>PERFORMANCE INDICATORS</b>	<b>2006-07 ACTUAL</b>	<b>2007-08 BUDGET</b>	<b>2007-08 ACTUAL</b>
<b>DEMAND</b>			
1. Number of bridges and culverts (over 48" diameter)	650	650	650
2. Miles of rock/earth roads	398	398	395
3. Miles of asphalt/concrete roads	176	179	179
4. Miles of snow routes	574	574	574
5. Number of traffic signs/miles of pavement painting	4995/176	4995/176	4995/179
6. Miles of roadside	1,148	1,148	1,148
<b>WORKLOAD</b>			
1. Number of bridges/culverts to receive maintenance	30/110	25/100	30/110
2. Miles of rock/earth to be bladed and re-rocked as required	398	398	395
3. Miles of asphalt/concrete roads to receive maintenance	176	176	179
4. Miles of snow plowing/tons of sand and salt applied	574/2348	574/2500	574/2348
5. Number of signs install-replace/mile pavement paint/mile traffic serve	434/176/574	275/176/574	517/176/574
6. Miles of roadsides maint (ditch clean/shlds rock/mow-spray etc)	1,148	1,148	1,148
<b>PRODUCTIVITY</b>			
1. Cost per bridge maintained/cost per culvert maintained	\$420/\$1647	\$1000/\$1444	\$232/\$844
2. Cost per miles of rock/earth road blading and resurfacing	\$2,314	\$2,392	\$2,372
3. Cost per miles of asphalt/concrete surface maintenance	\$1,460	\$1,108	\$1,286
4. Cost per mile for snow plowing, sand and salt, etc.	\$364	\$467	\$706
5. Cost per mile for signs installed/pavement paint/traffic serv	\$329	\$314	\$282
6. Cost per mile of roadside maint (ditch clean/shlds/mow-spray/etc)	\$368	\$301	\$294
<b>EFFECTIVENESS</b>			
1. Percent of bridges & culverts requiring maintenance actually maint	96%	85%	145%
2. Cost of blading/re-rocking as percent of that needed	93%	96%	95%
3. Dollar of asphalt/concrete maint as % of that needed or required	175%	175%	203%
<b>ANALYSIS:</b>			
<p>During the 4th quarter of FY08 the PPB indicator information above shows: The number of signs installed is running a bit high due in part to vandalism and damage over the winter but mostly to spring flods and windstorms. All signs due to new construction are in place. Cost of bridges culverts maintained (P.1) is low due to not being able to do that type of work because of flooding in the fourth quarter. Cost for snow plowing (P.4) is high due to severe winter, item will be amended in budget. All other items are project to be at budget.</p>			



<b>SERVICE AREA: Roads &amp; Transportation</b>		<b>PROGRAM: General Roadway Expenditures (27C)</b>	
<b>ACTIVITY: General Road Expenditures</b>		<b>ORGANIZATION: Secondary Roads</b>	
<b>PROGRAM MISSION:</b> 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.			
<b>PROGRAM OBJECTIVES:</b>			
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.			
<b>PERFORMANCE INDICATORS</b>	<b>2006-07 ACTUAL</b>	<b>2007-08 BUDGET</b>	<b>2007-08 ACTUAL</b>
<b>DEMAND</b>			
1. Pieces of heavy/medium equipment	26	26	26
2. Number of heavy/medium trucks	23	23	23
3. Number of miscellaneous pieces of equipment, cars and pick-up	20	20	20
4. Cost of new equipment required	\$601,888	\$484,000	\$444,278
5. Cost of tools, materials, supplies and shop operation	\$187,510	\$218,500	\$221,100
6. Building and grounds expense	\$42,050	\$47,500	\$42,050
<b>WORKLOAD</b>			
1. Number of units repaired-major (work orders)	779	790	779
2. Number of units serviced (oil change, etc.)	212	250	212
3. Equipment supplies required (excluding parts)	\$310,717	\$355,000	\$549,705
4. Number of new equipment purchases	7	5	5
5. Shop expenses, tools, materials and supplies	187,510	\$218,500	\$221,100
6. Building and grounds expense	\$42,050	\$47,500	\$42,050
<b>PRODUCTIVITY</b>			
1. Cost per unit repaired (including parts and outside service)	382	\$306.33	\$302.52
2. Cost per unit for servicing	\$178	\$160.00	\$291.26
3. Cost per unit for equipment supplies	\$4,503	\$5,144.93	\$7,966.74
4. Cost per unit for new equipment	\$85,984	\$96,800	\$88,856
5. Cost of tools, materials, supplies and shop operation/unit	\$2,718	\$3,166.67	\$3,204.35
6. Cost for buildings and grounds	\$42,050	\$47,500	\$42,050
<b>EFFECTIVENESS</b>			
1. Percent of change in cost per unit repaired	+18.75%	6.55%	-20.72%
2. Percent change in cost per unit serviced	-3.54%	-12.00%	+63.46%
3. Percent change in cost per unit for equipment supplies	-7.65%	3.94%	+76.92%
4. Percent change in cost per unit for new equipment	+58.50%	10.91%	+3.34%
5. Percent change in cost per unit tools/materials/supplies/shop cost	+10.33%	-13.64%	+17.91%
6. Percent change in cost for buildings and grounds	+67.36%	-13.64%	+0.00%
<b>ANALYSIS:</b>			
<p>During the 4th quarter of FY08 the PPB indicator information above (D.4) shows all of the 5 new pieces of equipment received to date. Units serviced (W.2) and units repaired (W.1) are just below budget. 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. We have found some accounting issues which have inflated the cost per unit repaired in the past. This item seems to be coming around now. Cost per unit serviced is now high because of the more severe winter and spring causing more frequent servicing. Shop expenses (W.5) are slightly higher than budget. Cost per unit for equipment supplies (P.3) are high again but because of fuel. Diesel fuel is at 109% of budget, even after a budget amendment.</p>			

<b>SERVICE AREA: Capital Projects</b>		<b>PROGRAM: Road Construction (27D)</b>	
<b>ACTIVITY: Roadway Construction</b>		<b>ORGANIZATION: Secondary Roads</b>	
<b>PROGRAM MISSION:</b> To provide for the best possible use of tax dollars for road and bridge construction by (A) using the most up to date construction techniques and practices therefore extending life and causing less repairs, (B) analyzing the existing system to determine best possible benefit to cost ratio and (C) by providing timely repairs to prolong life of system.			
<b>PROGRAM OBJECTIVES:</b>			
1. To control actual cost for day labor bridge construction to below \$50/square foot.			
2. To control cost for resurfacing to below \$25/lineal foot.			
3. To control actual cost of construction not to exceed budget by 110%.			
4. To complete 100% of annual program.			
<b>PERFORMANCE INDICATORS</b>	<b>2006-07 ACTUAL</b>	<b>2007-08 BUDGET</b>	<b>2007-08 ACTUAL</b>
<b>DEMAND</b>			
1. Roads/bridges/culverts below standards (based/needs study in \$	\$30,908,000	\$30,908,000	\$30,908,000
2. Number of bridges with sufficiency ratings below 50 (requiring repl)	3	6	3
3. # of bridges with sufficiency ratings 50-75 (requiring rehab/repl)	21	17	21
4. \$ value of projects requiring construction in County 5-Year Plan	\$14,980,000	\$11,615,000	\$14,980,000
5. # of miles paved roads requiring reconstruction in 5-Year Plan	64	45	45
<b>WORKLOAD</b>			
1. Cost to surface Macadam roads	262,040	\$465,000	\$501,135
2. Cost of bridges proposed for construction (contract)	\$0	\$0	\$0
3. Cost of misc/culvert/bridge construction (day labor)	\$0	\$0	\$230,396
4. Cost of road resurfacing (local)	1,058,938	\$180,000	\$449,273
5. Cost of roads proposed for resurfacing - FM & STP	930,568	\$0	\$0
6. # of miles proposed for resurfacing- (local/ FM-STP)	10	4.25	0.00
<b>PRODUCTIVITY</b>			
1. Cost/mile of edge drain	-	\$33,333.00	\$0.00
2. Cost/lineal foot of box culvert construction (contract)	\$0	\$1,200.00	\$5,759.90
3. Cost/square foot of culvert/bridge construction (day labor)	\$0	\$0.00	\$0.00
4. Cost/lineal foot road resurfacing (local)	\$32	\$8.02	\$22.69
5. Cost/lineal foot resurface/repair FM-STP	\$48	\$0.00	\$0.00
<b>EFFECTIVENESS</b>			
1. Actual cost as percent of budget cost (excluding FM)	85.20%	98%	101%
2. Percent of construction projects completed	100.00%	100%	100%
3. % of roads/bridges/culverts constructed vs those below standard	7.28%	2.09%	3.82%
4. % of bridges replaced/rehabilitated vs those below standard	0.00%	0.00%	0.00%
5. Dollar value of construction as percent of 5 year plan	15.03%	5.55%	7.88%
6. % of roads resurfaced vs those in 5-Year program	15.63%	9.44%	0.00%
<b>ANALYSIS:</b>			
<p>During the 4th quarter of FY08 the PPB indicator information above shows cost for Macadam (W.1) at 7% over budget. There are no contract bridges this year but we have two box culverts which are complete. Total cost of construction will probably end a little over budget due to higher than expected construction costs. Productivity indicator (P.4) is above budget due to increasing the amount of work. We amended the budget for construction. All other effectiveness items are on target.</p>			

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

**PROGRAM: Sheriff Administration (28A)**  
**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 ACTUAL
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**DEMAND**

1. Authorized personnel (FTE's)	164.60	171.60	170.60
2. Department budget	\$13,732,564	\$13,728,947	\$13,499,123

**WORKLOAD**

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

**PRODUCTIVITY**

1. Administration cost as a percent of department budget	1.91%	2.00%	2.02%
2. Administration personnel as a percent of departmental personnel	1.58%	1.50%	1.52%

**EFFECTIVENESS**

1. Program performance objectives accomplished	100%	100%	100%
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**ANALYSIS:**

During FY08 the PPB indicator information above shows that the Sheriff's Office finished the year 1.0 FTE below budgeted figures. Total appropriations finished at 96.2% of budget, with overtime for the entire Sheriff's Office finishing at 110.4% of budget. All productivity indicators for Sheriff's Office Administration finished the quarter in-line with budget as well as the program objective.

<b>SERVICE AREA: Public Safety</b>	<b>PROGRAM: Patrol (28B)</b>
<b>ACTIVITY: Law Enforcement</b>	<b>ORGANIZATION: Sheriff</b>

**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 ACTUAL
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<b>DEMAND</b>			
1. Calls for service/assistance	25,427	25,000	26,767

<b>WORKLOAD</b>			
1. Court appearances as witnesses	133	160	123
2. Number of traffic citations	2,068	3,100	2,647

<b>PRODUCTIVITY</b>			
1. Cost per response.	\$83.34	\$95.08	\$83.50

<b>EFFECTIVENESS</b>			
1. Average response time per call (minutes)	6.2	6.0	6.0
2. Number of traffic accidents	375	625	349

**ANALYSIS:**

During FY08 the PPB indicator information above shows that the number of calls for service/assistance (D.1) exceeded budgeted figures. The number of traffic citations (W.2) and court appearances (W.1) finished slightly below budgeted figures. The number of traffic accidents (E.2) also finished well below budget. This number was expected to increase with the winter months, where roads were ice and snow covered, but did not rebound as expected. The Patrol Division appropriations finished the year at 94% of budget, with overtime finishing at 106.7%. Two deputies were hired during the 3rd quarter of FY08 and were in their FTO programs, so overtime was on the rise.

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

**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 ACTUAL
<b>DEMAND</b>			
1. Persons booked	11,658	11,520	9,739
2. Average daily jail population	310	302	251
3. Persons released	11,440	11,256	9,763
4. Average length of stay of inmates processed	9.4	8.6	10.0
5. Prisoners handled by bailiff	11,218	11,856	9,938
6. Extraditions received	368	333	270

<b>WORKLOAD</b>			
1. Meals served	234,632	354,533	263,254
2. Number of persons finger printed	4,846	4,827	5,306
3. Prisoner days	113,029	141,432	97,341
4. Number of prisoners transported	5,225	1,350	2,779
5. Inmates per correctional officer on duty-day/night	22/30/1727807	23/33/42	20/23
6. Mental health commitments transported	42	72	41

<b>PRODUCTIVITY</b>			
1. Operating cost per prisoner day	\$69.57	\$53.27	\$76.56
2. Food cost per meal	\$1.05	\$1.03	\$2.47
3. Paid inmate days/cost out-of-county	31,469/\$1730826	9125/483,625	270/991,128
4. Cost per prisoner in court	\$55.32	\$55.30	\$67.44

<b>EFFECTIVENESS</b>			
1. Average number of sentenced inmates	59	52	72
2. Percentage of felons to total population	35.0%	45.0%	56.0%
3. Prisoner escapes from jail	-	-	-
4. Prisoner escapes during transportation	-	-	-
5. Prisoner escapes during court	-	-	-
6. Number of deaths in jail	-	-	-

**ANALYSIS:**

During FY08 the PPB indicator information above shows:

(D.1) the number of persons booked into the jail finished at less than budgeted figures.

(D.2) the average daily jail population is below anticipated figures.

(D.3) The number of persons released finished well below budget.

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

(D.5) Prisoners handled by bailiffs finished the quarter below budgeted figures.

(D.6) Extraditions finish below budgeted figures.

(W.1) Meals served finished well below budget because of prisoners being housed out of County in the first two quarters.

(W.2) This indicator finished higher than budgeted figures due to general public needing fingerprints for licensing for HAZMAT, etc. (W.3) Prisoner days finished well below expectations.

(W.4) Number of prisoners transported finished substantially higher than budgeted figures. This is due to the delay in the opening of the new jail facility.

(P.2) Food cost per meal finished at \$2.47 per meal, well above budget. This is due to the closing of the Jail kitchen and the contract with Hy-Vee.

Total appropriations for the Jail finished at 95.1% of budget, with overtime finishing at 119.3% of the annual budget. This line item substantially increased during the second quarter due to the amount of training necessary to open the new jail facility.

Service contracts (housing prisoners out of County and the Hy-Vee food contract) finished at 102.8% of the year's budget. This number rose due to housing of prisoners out of County for 1/2 of the year and the substantially higher per meal cost from Hy-Vee.

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

**PROGRAM: Support Services Division (28H)**  
**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 ACTUAL
<b>DEMAND</b>			
1. Number of 9-1-1 calls	11,580	11,250	29,510
2. Number of non 9-1-1 calls	* 99372	93,500	40,136
3. Number of communications transactions	503,777	521,500	501,854
<b>WORKLOAD</b>			
1. Number of EMD calls handled	1,009	1,000	1,125
2. Number of warrants entered	2,586	2,500	3,487
3. Number of warrant validations	2,448	2,300	2,489
<b>PRODUCTIVITY</b>			
1. Cost per 9-1-1 call (10%)	\$10.23	\$12.24	\$4.29
2. Cost per EMD call (5%)	\$58.73	\$68.83	\$56.31
<b>EFFECTIVENESS</b>			
1. Crime clearance rate	50.0%	60.0%	65.0%

**ANALYSIS:**

During FY08 the PPB indicator information above shows that the number of 9-1-1 calls finished the year substantially higher than budgeted figures. The number of communications transactions (D.3) finished well below budget for the year, and (W.1) number of EMD calls finish slightly above projections. Warrants entered (W.2) finished the year substantially higher than expectations, at almost 140% of budget, with warrant validations (W.3) finishing slightly higher than budgeted figures. Productivity indicator (P.1) finished the year substantially below budgeted figures, due to the demand indicator (D.1) finishing much higher than anticipated. Support Services appropriations finished the year at 92% of budget with overtime appropriations finishing at 108.9% of budget due to difficulty of staffing 1FTE position.

<b>SERVICE AREA: Public Safety</b>		<b>PROGRAM: Criminal Investigations Division (28I)</b>		
<b>ACTIVITY: Law Enforcement</b>		<b>ORGANIZATION: Sheriff</b>		
<b>PROGRAM MISSION:</b> To provide for processing of civil documents and investigation of crimes to citizens of and visitors to Scott County by Scott County Sheriff's Office deputies.				
<b>PROGRAM OBJECTIVES:</b>				
1. To investigate all cases submitted for follow-up.				
2. To serve 95% or more of all process documents received.				
3. To maintain administrative cost per document of \$20.00 or less.				
<b>PERFORMANCE INDICATORS</b>		<b>2006-07 ACTUAL</b>	<b>2007-08 BUDGET</b>	<b>2007-08 ACTUAL</b>
<b>DEMAND</b>				
1. Process documents received		14,535	15,000	14,608
2. Number of investigations assigned		310	300	344
<b>WORKLOAD</b>				
1. Number of investigations per officer		77	75	86
2. Number of mental commitments		718	800	552
<b>PRODUCTIVITY</b>				
1. Deputy cost per document tried to serve		\$25.05	\$27.57	\$28.65
2. Cost per investigation conducted		\$2,811.04	\$2,611.17	\$2,534.84
3. Administrative cost per document tried to serve.		\$19.73	\$20.63	\$21.30
<b>EFFECTIVENESS</b>				
1. Number of attempts to serve processed documents		22,822	25,000	24,890
2. Number of documents unable to be served		169	650	251
3. Percent of documents successfully served		98.8%	95.0%	98.3%
<b>ANALYSIS:</b>				
<p>During FY08 the PPB indicator information above shows that (D.1) process documents received, is finished the year slightly below budgeted figures. This is a reflection of the decrease in Child Support Recovery papers received in the Civil Office. Demand indicator (D.2), number of investigations assigned, finished the year higher than expected. The number of investigations per officer (W.1) also finished the year higher than budgeted figures. Mental commitments (W.2) is well below budgeted figures and did not rise during the winter months as expected. Productivity indicators P.1 and P.3 finished above expectations due to the lower than anticipated number of documents received, where (P.2) finished below expectations due to the higher number of investigations assigned. The investigations appropriations budget finished at 111.3% of budget and the Civil Deputy appropriations budget finished at 101.2% 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.

<b>PERFORMANCE INDICATORS</b>	<b>2006-07 ACTUAL</b>	<b>2007-08 BUDGET</b>	<b>2007-08 ACTUAL</b>
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**DEMAND**

1. Board of Supervisor meetings scheduled	94	85	93
2. Dollar value of operating budget	\$56,950,916	\$62,639,093	\$59,060,454
3. Dollar value of Capital Improvement Plan (CIP)	\$5,643,687	\$8,294,196	\$5,487,903
4. Agenda items to be considered	459	450	435
5. Board and commissions requiring memberships	47	47	47

**WORKLOAD**

1. Board of Supervisor meetings held	93	85	93
2. Number of resolutions deliberated	361	375	442
3. Agenda items considered	458	450	434

**PRODUCTIVITY**

1. Departmental expenditures as a percent of total County expenditures	0.35%	0.37%	0.36%
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**EFFECTIVENESS**

1. Program performance budget objectives accomplished	75%	100%	66%
2. Percent of target issue action steps completed.	58%	50%	54%
3. Board members' attendance at authorized agency meetings	93%	80%	80%

**ANALYSIS:**

During FY08 the PPB Indicator above shows workload indicators in line with budget. These indicators fluctuate from year to year depending on departmental projects and the number of agenda items forwarded to the Board.

Target issue action steps completed are at 54%. Target issue action steps require more than one fiscal year to complete and this is the first year for some of the items.

All other items appear to be in line with budget.

Total appropriations for the department are in line with 93.2% expended.



**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%.

<b>PERFORMANCE INDICATORS</b>	<b>2006-07 ACTUAL</b>	<b>2007-08 BUDGET</b>	<b>2007-08 ACTUAL</b>
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**DEMAND**

1. Authorized personnel (FTE's)	28.6	28.6	28.6
2. Department budget	\$1,595,384	\$1,723,574	\$1,617,393
3. Organizations requiring liaison and coordination	23	23	23

**WORKLOAD**

1. Percent of time spent on personnel administration	35%	35%	35%
2. Percent of time spent on fiscal management	35%	35%	35%
3. Percent of time spent on liaison activities and coordination	5%	5%	5%
4. Percent of time spent on miscellaneous activities	25%	25%	25%

**PRODUCTIVITY**

1. Administration cost as a percent of departmental budget	9.95%	9.77%	10.20%
2. Administration personnel as a percent of departmental personnel	7%	7%	7%

**EFFECTIVENESS**

1. Program performance budget objectives accomplished	62%	85%	54%
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**ANALYSIS:**

During the fourth 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 93.8% and 97.7% respectively.

Program performance objectives accomplished (E.1) was lower than expected due to sub par revenue collections.

There were no other variations from the budget indicators for this program.

**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 ACTUAL
<b>DEMAND</b>			
1. Total number property tax/special assessment statements issued	186,423	188,000	181,195
2. Dollar value of tax certification	\$202,141,914	\$210,225,000	\$210,294,826
3. Number of tax certificates issued	1,974	1,800	2,116
4. Number of elderly tax credit applications	887	685	691
5. Total dollar property taxes received over counter	\$20,010,341	\$14,642,171	\$16,248,733
6. Total dollar property taxes received by mail/lock box	\$182,407,944	\$184,073,010	\$193,432,252
<b>WORKLOAD</b>			
1. Total # property tax/special assessment receipts processed	N/A	N/A	N/A
2. Dollar value of taxes collected on current year certification	\$200,935,387	\$209,173,875	\$209,445,543
3. Number of tax certificates redeemed	1,835	1,800	1,837
4. Number of elderly tax credits approved/processed by State	886	685	965
5. Total dollar property taxes processed over counter	\$20,010,341	\$14,642,171	\$16,248,733
6. Total dollar property taxes processed by mail/lock box	\$182,407,944	\$184,073,010	\$193,432,252
<b>PRODUCTIVITY</b>			
1. Cost per property tax/special assessment statement issued-94%	\$2.13	2.24	2.14
2. Cost per tax certificate issued and/or redeemed-3%	\$6.42	\$7.46	5.86
3. Cost per elderly tax credit application processed-3%	\$14.30	\$19.61	12.85
4. Average dollar property taxes processed/window clerk/day	\$13,594	\$9,151	\$11,992
<b>EFFECTIVENESS</b>			
1. Percent of taxes collected on current year's levy	99.40%	99.50%	99.60%
2. Total dollars of interest & penalties retained by County	\$624,972	\$640,000	\$556,499
3. Total dollars of state credits collected	\$6,145,738	\$6,000,000	\$5,836,833
4. Total dollars of abated and suspended taxes	\$1,581,247	\$400,000	\$1,226,516
5. Percent total property taxes processed over counter	9.41%	7.00%	7.36%
6. Percent total property taxes processed by mail/lock box	85.79%	88.00%	87.60%

**ANALYSIS:**

<p>During the fourth quarter of FY08 the PPB indicator information above shows that the number of property tax and special assessment statements issued (D.1) was low because the number of special assessments issued during the year was lower than expected. All of the annual tax statements were mailed during the first quarter. Special assessments from delinquent sewer bills, weed cutting, etc. are mailed monthly during the remainder of the year but the number is comparatively quite small.</p> <p>The total number of tax statements and special assessment receipts processed (W.1) during the period is listed as not applicable because of the way the tax system issues receipt numbers. Currently only one receipt number is issued for batch transactions. This means that daily lock box files, bank lists, multiple parcel payments by the same taxpayer, etc. are shown and counted as only one transaction. A solution to this reporting</p>	<p>shortcoming is being investigated.</p> <p>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 for FY08 was \$8,152,912 higher than the previous year.</p> <p>The number of tax sale certificates issued (D.3) reflects activity during the month of June. The adjourned tax sale scheduled for August 2007 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.</p> <p>The Treasurer's office provides the public with the opportunity to pay their property taxes via the internet. During FY 08 this payment method accounted for 26% of all property taxes collected by this office.</p> <p>The dollar amount of interest and penalties</p>	<p>retained by the County (E.2) finished the year below expectations and last years actual. This was due to a large decline in the collection of penalties on delinquent taxes. The primary reason for the low collection level was the lack of delinquent taxes at the start of the year. While the lower revenue level is unfortunate the fact that there was not much delinquent taxes outstanding is a positive reflection on the County.</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 June 30th was at 92.3% of total appropriations.</p>
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<b>SERVICE AREA: Government Services to Residents</b>	<b>PROGRAM: Motor Vehicle Registration-Courthouse (30C)</b>
<b>ACTIVITY: State Administrative Services</b>	<b>ORGANIZATION: Treasurer</b>

**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 ACTUAL
<b>DEMAND</b>			
1. Number of motor vehicle renewal notices issued	109,086	121,000	108,946
2. Number of title and security interest transactions	81,398	88,000	76,447
3. Number of duplicates and additional fees requested	5,454	7,750	5,260
4. Number of junking certificates & misc transactions requested	17,297	20,000	14,686
5. Total dollar motor vehicle plate fees received-Courthouse	\$13,011,265	\$13,000,000	\$13,277,837
6. Total \$ motor vehicle title & security int fees received-Courthouse	\$13,785,078	\$14,250,000	\$14,092,582
<b>WORKLOAD</b>			
1. Number of vehicle renewals processed	N/A	N/A	NA
2. Number of title & security interest transactions processed	81,398	88,000	76,447
3. Number of duplicates and additional fees issued	5,454	7,750	5,260
4. Number junking certificates & misc transactions processed	17,297	20,000	14,686
5. Total dollar motor vehicle plate fees processed-Courthouse	\$13,011,265	\$13,000,000	\$13,277,837
6. Total \$ motor vehicle title & security int fees processed-Courthouse	\$13,785,078	\$14,250,000	\$14,092,582
<b>PRODUCTIVITY</b>			
1. Cost per renewals processed (25%)	N/A	N/A	N/A
2. Cost per title & security interest transaction (50%)	\$2.62	\$2.57	\$2.69
3. Cost per duplicate and/or additional fee (15%)	\$11.73	\$8.75	\$11.72
4. Cost per junking certificate & misc transactions (10%)	\$2.47	\$2.26	\$2.80
5. Total \$ motor vehicle plate fees processed/window/clerk/day	\$8,839	\$8,125	\$9,799
6. Total \$ motor vehicle title & security int fees proc/window/clerk/day	\$9,365	\$8,906	\$10,400
<b>EFFECTIVENESS</b>			
1. Total dollar motor vehicle revenue retained by County	\$1,108,077	\$1,180,000	\$1,102,240
2. Percent of total motor vehicle plate fees processed at Courthouse	71.80%	64.00%	72.06%
3. Percent of total motor vehicle title & security int fees proc-Courthouse	86.19%	87.00%	85.76%

**ANALYSIS:**

During the fourth quarter of FY08 the PPB indicator information above shows that most indicators are in line with the same period last fiscal year.

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.

The total dollar amount of motor vehicle revenue retained by the County (E.1) finished the year well below budget. Motor Vehicle revenue trailed benchmarks for the entire year. 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. The decline in FY08 was slightly above \$5,800.

Spending on the Motor Vehicle program ended the quarter at 90.9% of budget.

**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 ACTUAL
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<b>DEMAND</b>			
1. Total dollar property taxes received	\$10,201,864	\$10,458,694	\$11,143,023
2. Total dollar motor vehicle plate fees received	\$5,109,559	\$5,700,000	\$5,147,975
3. Total dollar motor vehicle title & security interest fees received	\$2,208,681	\$2,200,000	\$2,339,579
4. Number of voter registration applications requested	139	200	196

<b>WORKLOAD</b>			
1. Total dollar property taxes processed	\$10,201,864	\$10,458,694	\$11,143,023
2. Total dollar motor vehicle plate fees processed	\$5,109,559	\$5,700,000	\$5,147,975
3. Total dollar motor vehicle title & security interest fees processed	\$2,208,681	\$2,200,000	\$2,339,579
4. Number of voter registration applications processed for Auditor	139	200	196

<b>PRODUCTIVITY</b>			
1. Total dollar property taxes processed/window clerk/day	\$7,939	\$8,203	\$8,809
2. Total dollar motor vehicle plate fees processed/window/clerk/day	\$3,976	\$4,471	\$4,070
3. Total \$ motor vehicle title & security int fees proc/window/clerk/day	\$1,719	\$1,725	\$1,849

<b>EFFECTIVENESS</b>			
1. Percent total property tax processed-General Store	4.80%	5.00%	5.05%
2. Percent total motor vehicle plate fees processed-General Store	28.20%	36.00%	27.94%
3. Percent total motor vehicle title & security int fees proc-General Store	13.81%	13.00%	14.24%

**ANALYSIS:**

During the fourth 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 higher than budget. This increase corresponds to an overall 4% increase in taxes certified for collection and a slight increase in the percentage of total property taxes collected at the General Store (E.1).

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).

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 the total of the two was 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 welcome variation as this indicator had been declining in recent years.

Spending for this program through June 30th was at 98.7% of total appropriations.

**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 ACTUAL
<b>DEMAND</b>			
1. Number of miscellaneous receipts received	3,329	3,900	3,619
2. Number of travel advances requested/parking tickets issued	205/257	150/250	293/178
3. Number of warrants/health claims drawn on bank for payment	15,230	18,000	15,226
4. Dollar value principle and interest due on bonds	\$1,391,039	\$1,362,470	\$1,366,930
5. Number receipt errors detected during reconciliation process	215	200	233
6. Dollar amount available for investment annually	\$335,428,541	\$315,000,000	\$331,276,868

<b>WORKLOAD</b>			
1. Number miscellaneous receipts issued	3,329	3,900	3,619
2. Number travel advances issued/parking tickets paid/dismissed	205/170	150/250	293/114
3. Number warrants/health claims paid by Treasurer	15,230	18,000	15,226
4. Dollar value principle & interest paid on bonds	\$1,391,039	\$1,362,470	\$1,366,930
5. Number receipt errors corrected during reconciliation process	137	130	94
6. Number of investment transactions processed	2,844	2,500	2,694

<b>PRODUCTIVITY</b>			
1. Cost per miscellaneous receipt issued (20%)	\$16.53	\$16.23	\$16.26
2. Cost travel advance issued (5%)	\$67.09	\$105.48	\$50.22
3. Cost per warrant processed (30%)	\$5.42	\$5.27	\$5.80
4. Cost per receipt error (10%)	\$127.94	\$158.21	\$126.29
5. Cost per investment transaction (30%)	\$29.02	\$37.97	\$32.77

<b>EFFECTIVENESS</b>			
1. Dollar amount of miscellaneous receipts collected	\$32,945,878	\$31,000,000	\$33,870,638
2. Total cash over (short) due to receipt error	(\$805)	(\$500)	\$1,160
3. Number checks returned-insufficient funds	414	500	362
4. Number motor vehicle & property tax refund checks issued	4,223	5,500	3,923
5. Total investment revenue from use of money/property	\$1,943,937	\$1,440,000	\$1,429,597
6. Treasurer's Office General fund investment revenue only	\$1,885,460	\$1,390,854	

**ANALYSIS:**

<p>During the fourth 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.</p> <p>The number of parking tickets issued (D.2) is dependent upon the time allotted for policing the parking areas by the staff of the Facilities &amp; 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 until this year.</p> <p>The dollar value of principal and interest due on bonds (D.4) at quarter end reflects the first interest payment on the general obligation</p>	<p>debt which fell due on December 1, 2007, and the second interest payment and the principal payments which fell 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.</p> <p>Other debt payments made by this office includes interest and principal payments on the certificates of Participation issued for the construction of the County golf course and the Jail Facilities Revenue Bonds issued to construct additions and to renovate the existing County Jail.</p> <p>The dollar amount of money available for investment annually (D.6) declined by 1.2%. Included in this number is the Treasurer's</p>	<p>ending cash and investment balance from the previous year, all collections from property taxes, use tax, motor vehicle fees, state credits, and miscellaneous receipts.</p> <p>The number of investment transactions processed (W.6) includes all intra-bank transfers between the Treasurer's various accounts, transfers of funds between depositories, ACH debits and credits, and the purchase of term investment securities. This number has been increasing due to the use of Internet property tax and motor vehicle payments and the resulting ACH transfer of funds.</p> <p>Investment revenue from the use of money and property (E.5) ended at 99.3% 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 second quarter yields declined dramatically, however earnings for the first six months were so strong that the budget est. was nearly met.</p>
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<b>SERVICE AREA: County Environment</b>		<b>PROGRAM: Regional Planning/Tech Assistance (36A)</b>	
<b>ACTIVITY: County Environment</b>		<b>ORGANIZATION: Bi-State Regional Commission</b>	
<b>PROGRAM MISSION:</b> To serve local governments in the Bi-State Region by: 1) providing regional planning, coordination, & administration services; 2) serving as a regional forum for problems/issues; 3) providing technical assistance to member governments.			
<b>PROGRAM OBJECTIVES:</b>			
1. To maintain the level of local government membership and participation at 43 communities and 5 counties.			
2. To provide direct service to Scott County in transportation, economic development, environment, data & graphics, technical assistance & intergovernmental/regional programs.			
<b>PERFORMANCE INDICATORS</b>		<b>2006-07 ACTUAL</b>	<b>2007-08 BUDGET</b>
			<b>2007-08 ACTUAL</b>
<b>DEMAND</b>			
1. Number of participating units of government (counties & cities)		48	48
2. Number of on-going events/meetings/groups requiring coordination		117	117
3. Direct services to Scott County government (person hours)		1,424	1,100
4. Direct services to all part units of local government (person hours)		9,526	11,000
<b>WORKLOAD</b>			
1. Number of participating units of local government (counties/cities)		48	48
2. Number of on-going events/meetings/groups requiring coordination		117	117
3. Direct services to Scott County (person hours)		1,424	1,100
4. Direct services to all part units of local government (person hours)		9,526	11,000
<b>PRODUCTIVITY</b>			
1. Percent of time spent on housing assistance		0%	0%
2. Percent of time spent on highway/transit		45%	46%
3. Percent of time spent on environment and recreation		5%	5%
4. Percent of time spent on community planning & development		28%	26%
5. Percent of time spent on intergovernmental forums & regional services		13%	14%
6. Percent of time spent on data and graphic services		9%	9%
<b>EFFECTIVENESS</b>			
1. Local funding as a percent of agency budget		56%	47%
2. Scott County funding as a percent of local funding		7.80%	8.50%
<b>ANALYSIS:</b>			
<p>The number of participating governments remains stable at 48 in the five counties of the Bi-State region. The direct services provided to Scott County (D.3) is 135.4% of budget projections. Direct services provided to all local governments (D.4) was 91.4% of budget projections.</p> <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 and plan update, I-74 Bridge Team coordination, trail planning, ITN Quad Cities coordination, GIS participation, IA intergovernmental coordination, BRAC OEA grant administration, Comp Plan assistance, Regional 9 transportation coordination, REAP committee, Passenger Rail service/funding, interoperability grant coordination, Evacuation plan coordination, John Lewis Community</p>		<p>Services board and participation, air quality coordination, PM2.5 issue coordination, Scott Co Evacuation Plan Development and Consolidated Dispatch Study coordination.</p>	

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

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

**PROGRAM OBJECTIVES:**

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

PERFORMANCE INDICATORS	2006-07 ACTUAL	2007-08 BUDGET	2007-08 ACTUAL
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<b>DEMAND</b>			
1. Calls for service	510	500	525

<b>WORKLOAD</b>			
1. Calls answered	510	500	525

<b>PRODUCTIVITY</b>			
1. Cost per call	\$303.00	\$625.40	\$523.86

<b>EFFECTIVENESS</b>			
1. Number of volunteers	26	35	22
2. Percent of runs exceeding 15 minute response time	1%	1%	1%
3. County subsidy as a percent of program costs	18%	10%	11%

**ANALYSIS:**

For FY'08 the PPB indicator information above shows: Calls for service (D.1) and calls answered (W.2) were slightly higher than anticipated for the year. As has been stated in previous years continued fiscal diligence is necessary on Buffalo's part and the County will continue to monitor.

<b>SERVICE AREA: Social Services</b>		<b>PROGRAM: Outreach to Older Persons (39A)</b>		
<b>ACTIVITY: Services to Other Adults</b>		<b>ORGANIZATION: Center for Active Seniors, Inc.</b>		
<b>PROGRAM MISSION:</b> To assist Scott County senior citizens in maintaining independent living by: A) completing comprehensive assessments to determine individual needs; B) referrals to local, state and federal programs and services; C) providing assistance with completion of forms/applications for programs and benefits; and D implementation and monitoring of programs and services for client.				
<b>PROGRAM OBJECTIVES:</b>				
1. To make 3,295 collateral contacts.				
2. To service 212 people per FTE.				
3. To keep costs per contact under \$49.12.				
<b>PERFORMANCE INDICATORS</b>		<b>2006-07 ACTUAL</b>	<b>2007-08 BUDGET</b>	<b>2007-08 ACTUAL</b>
<b>DEMAND</b>				
1. Referrals to program		686	725	774
<b>WORKLOAD</b>				
1. Contacts - individual client		3,267	3,605	4,493
2. Group Presentations		77	77	107
3. Collateral contacts		3,073	3,295	3,992
4. Unduplicated number of persons served on individual basis		732	953	774
5. Unduplicated number of persons served in Central City		203	245	258
<b>PRODUCTIVITY</b>				
1. Cost per contact		\$47.16	\$49.12	\$47.66
<b>EFFECTIVENESS</b>				
1. Number of persons served per FTE (individual)		209	212	129
2. Contacts per individual person served		9.0	7.2	11.0
3. Staff costs as a percent of program costs		48%	51%	57%
4. Number of clients served in Case Management Program (Avg/Month)		NA	N/A	N/A
<b>ANALYSIS:</b>				
<p>During fourth quarter of FY08, the PPB indicator information above shows that the agency exceeded the FY08 budgeted levels in many areas. The number of referrals to program (D.1) exceeded the budgeted level and the FY07 actual. The number of contacts (W.1), group presentations (W.2) and collateral contacts (W.3) all exceeded the budgeted levels and the FY07 actuals. The number of unduplicated persons served on an individual basis (W.4) is low at 81% of the budgeted level but at 106% of the FY07 actual. The number of unduplicated persons served in Central City (W.5) exceeded the budgeted level. The cost per contact (P.1) is 3% below the budgeted level. The number of persons served per FTE (E.1) is at 61% of the budgeted level. Contacts per individual person served (E.2) continued to exceed the budgeted level and the FY07 actual. We have found that when a client comes to us for the first time their needs are more complex than they have been in past years. They tend to wait until they are in an emergency situation and at that time are in need of more than one service. More contacts per individual are necessary to set up multiple services for them. The staff costs as a percent of program costs (E.3) exceeded the budgeted level by 6%. This is due to having 2.5 additional FTE's under contracts with Homz Management (HUD grants) at four senior housing facilities in Davenport. The additional staff has added to the staff cost as a percent of program costs but has given CASI the opportunity to make additional contacts and serve more individuals throughout the year.</p>				



<b>SERVICE AREA: Social Services</b>		<b>PROGRAM: Transportation for Older Persons (39B)</b>		
<b>ACTIVITY: Services to Other Adults</b>		<b>ORGANIZATION: Center for Active Seniors, Inc.</b>		
<b>PROGRAM MISSION:</b> 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.				
<b>PROGRAM OBJECTIVES:</b>				
1. To maintain rural ridership at 5,800.				
2. To keep cost per ride below \$1.19.				
3. To provide 28,000 rides.				
<b>PERFORMANCE INDICATORS</b>		<b>2006-07 ACTUAL</b>	<b>2007-08 BUDGET</b>	<b>2007-08 ACTUAL</b>
<b>DEMAND</b>				
1. Requests		27,375	28,000	26,922
<b>WORKLOAD</b>				
1. Passengers transported/rural		5,654	5,800	1,020
2. Passengers transported/all areas		27,375	28,000	26,922
3. Enhanced services		392	700	-
<b>PRODUCTIVITY</b>				
1. Cost client transported/all areas		\$1.21	\$1.19	\$1.52
<b>EFFECTIVENESS</b>				
1. Percent change in clients transported/all areas		0.80%	-12.50%	-2.00%
<b>ANALYSIS:</b>				
<p>The FY08 PPB indicator information above shows that the number of requests (D.1) are at 96% of the budgeted level. The number of passengers transported/rural (W.1) is low at 18% of the budgeted level. The number of passengers transported/all areas (W.2) is at 96% of the budgeted level. As indicated earlier in the year, route evaluations were conducted and the enhanced services (W.3) were 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) exceeded the budgeted level and the FY07 actual. Keeping costs per client down continues to be a struggle with less routes being offered and fewer passenger requesting rides.</p>				

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

**PROGRAM MISSION:** To provide supportive services to frail elderly Scott County residents who are at risk of institutionalization. To assist them and caregivers in maintaining an independent lifestyle as long as possible, by providing a range of services in a Day Care setting from 7:00 a.m. to 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 ACTUAL
<b>DEMAND</b>			
1. Admissions	53	65	47
2. Program capacity	48	48	48
<b>WORKLOAD</b>			
1. Clients Unduplicated	119	145	126
2. Client hours	60,362	70,000	59,304
3. Number of volunteers - unduplicated	23	28	24
<b>PRODUCTIVITY</b>			
1. Cost per client hour	\$9.52	\$8.85	\$10.34
<b>EFFECTIVENESS</b>			
1. County contribution as a percent of program costs	2%	2%	2%
2. Volunteer hours in day center	3,307	3,700	3,427

**ANALYSIS:**

The FY08 PPB indicator information above shows that admissions (D.1) to the day center are at 72% of the budgeted level and below the FY07 actual. Program capacity (D.2) is at 100% of the budgeted level. The number of client hours (W.2) is at 85% of the budgeted level but at 98% of the FY07 actual. The number of unduplicated clients (W.1) is at 87% of the budgeted level, but exceeded the FY07 actual by 7. The cost per client hour (P.1) is at 117% of the budgeted level. The number of volunteer hours in the day center (E.2) is at 92% of the budgeted level and exceeded the FY07 actual.

**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 \$19.51per Dovia News for 2007.

**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 ACTUAL
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<b>DEMAND</b>			
1. Eligible population	24,678	24,678	24,678

<b>WORKLOAD</b>			
1. Hours of service	39,643	43,000	32,905
2. Number of volunteers - unduplicated	365	625	679

<b>PRODUCTIVITY</b>			
1. Cost per volunteer hour	\$2.64	\$2.78	\$3.17
2. Cost as percent of dollar value of volunteer service	15.00%	16.24%	16.25%

<b>EFFECTIVENESS</b>			
1. Dollar value of volunteer services	\$679,481	\$735,300	\$641,977
2. Hours served per volunteer	109	69	48

**ANALYSIS:**

The FY08 PPB indicator information above shows that the number of volunteer hours of service (W.1) is at 76% of the budgeted level and 83% of the FY07 actual. The number of volunteers unduplicated (W.2) exceeded the budgeted level and the FY07 actual. The agency is very pleased with the number of volunteers and the work they do. The cost per volunteer hour (P.1) exceeded the budgeted level. The hours served per volunteer (E.2) are at 69% of the budgeted level and 44% of FY07 actual. The number of volunteers has increased throughout the year, however, the volunteers are not willing to work as many hours as they have historically. Volunteers are so vital to the success of CASI's programs and we continue to try to find new ways to attract new and retain existing volunteers.

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

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

**PROGRAM OBJECTIVES:**

1. To provide 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 ACTUAL
<b>DEMAND</b>			
1. Paid Members	1,666	1,650	1,300
<b>WORKLOAD</b>			
1. Sessions	4,611	4,500	5,156
<b>PRODUCTIVITY</b>			
1. Cost per session	\$79.76	\$89.97	\$76.45
<b>EFFECTIVENESS</b>			
1. Participants per session	18	17	24
2. Staff costs as a percent of program costs	22%	25%	21%

**ANALYSIS:**

The FY08 PPB indicator information above shows the paid membership (D.1) is low at 78% of the budgeted level. Our Development Coordinator has spent a significant number of hours updating our member database and is currently contacting the 400 members that have not renewed their membership as of 06/30/08 to follow up with them to see if they intend to renew their membership. If they do not intend to renew, the agency will be asking for feedback as to what we can do to improve on our activities to entice them to come back to CASI. The number of activity sessions (W.1) exceeded the budgeted level and the FY07 actual. The cost per session (P.1) is below the budgeted level at 85% and 4% below FY07 actual. The

number of participants per session (E.1) continues to exceed the budgeted level. There has been a growth in participation in both scheduled activities and attendance to the Fit for Life Fitness Center. The agency continues to promote the center and it's availability for activities. We've also been fortunate to host Money Smart Week this year and many AARP sponsored programs.

**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 ACTUAL
<b>DEMAND</b>			
1. Referrals for assessment	2,155	2,000	2,050
2. Requests for prevention services	4,185	2,200	2,443

<b>WORKLOAD</b>			
1. Clients screened	1,646	1,650	1,520
2. Admissions	810	700	790
3. Hours of individual	4,398	4,000	4,173
4. Hours of group	39,950	35,000	41,013
5. Prevention direct service hours	4,535	3,000	2,403

<b>PRODUCTIVITY</b>			
1. Cost per outpatient service	\$108.28	\$126.86	\$100.21
2. Cost per prevention service	\$80.93	\$147.88	\$140.81
3. Cost per prevention direct service hours	\$74.68	\$108.45	\$143.16

<b>EFFECTIVENESS</b>			
1. Length of stay in treatment (days)	84	70	89
2. Patient revenue as a percent of cost	25%	27%	23%
3. % of students reintegrated into public school or graduated	83%	85%	89%
4. % of students identifying risk (related to substance use)	85%	75%	87%

**ANALYSIS:**

During FY08, the PPB indicator information above shows referrals for assessment (D.1) and admissions (W.2) both tracked ahead of budget. This increase in admissions was reflected in the workload indicators. Both hours of individual (W.3) and group (W.4) finished greater than budget.

The indicator regarding prevention services (D.2) was also ahead of budget.

Costs for the prevention service (P.2) was less than budgeted, while cost per prevention direct service hours (P.3) was greater than budget. However, both items are higher than FY07 due to the unexpected loss in Drug and Violence grant funding which then yields a smaller segment to allocate prevention overhead costs.

Length of stay (E.1) was greater than FY07, and partially explains why admissions in FY08 were down slightly compared to FY07.

<b>SERVICE AREA: Social Services</b>		<b>PROGRAM: Residential Services (38B)</b>	
<b>ACTIVITY: Care of the Chemically Dependent</b>		<b>ORGANIZATION: Center for Alcohol &amp; Drug Services, Inc.</b>	
<b>PROGRAM MISSION:</b> To provide substance abuse treatment for individuals by offering residential care.			
<b>PROGRAM OBJECTIVES:</b>			
1. To maintain a length of stay of at least 17 days in the START program and 44 days in the halfway house.			
2. To effectively move clients through the continuum of care.			
3. To maintain the length of stay of 3.7 days or less for acute care.			
<b>PERFORMANCE INDICATORS</b>		<b>2006-07 ACTUAL</b>	<b>2007-08 BUDGET</b>
			<b>2007-08 ACTUAL</b>
<b>DEMAND</b>			
1. Referrals acute		908	1,000
2. Referrals intermediate		398	400
3. Referrals halfway house		161	180
<b>WORKLOAD</b>			
1. Days of acute level care		3,717	3,700
2. Days of intermediate level care		7,988	7,500
3. Days of halfway house care		8,968	8,400
<b>PRODUCTIVITY</b>			
1. Cost per day acute		\$125.05	\$121.95
2. Cost per day intermediate		\$117.15	\$117.73
3. Cost per day halfway house		\$51.91	\$60.39
<b>EFFECTIVENESS</b>			
1. Length of stay (days) acute		3.9	3.7
2. Length of stay (days) intermediate		17.9	17.0
3. Length of stay (days) halfway house		54.5	44.0
4. Patient revenue as percent of program cost		16.5%	16.1%
5. After residential treatment clients participating in continuum of care		58%	50%
<b>ANALYSIS:</b>			
<p>During FY08, the PPB indicator information above shows that the demand indicators (D.1,2) finished above FY07.</p> <p>All three workload indicators (W.1,2,3) were greater than budgeted and FY07.</p> <p>Length of stay for acute (E.1), intermediate (E.2), and halfway house (E.3) were greater than budgeted and the prior fiscal year.</p> <p>Cost per day for all three indicators (P1,2,3) were greater than FY07.</p>			

<b>SERVICE AREA: Social Services</b>		<b>PROGRAM: Jail-Based Assessment and Treatment (38C)</b>	
<b>ACTIVITY: Care of the Chemically Dependent</b>		<b>ORGANIZATION: Center for Alcohol &amp; Drug Services, Inc.</b>	
<b>PROGRAM MISSION:</b> To simultaneously reduce substance abuse and criminal behavior.			
<b>PROGRAM OBJECTIVES:</b>			
1. Achieve and maintain a 90 percent utilization rate within the in-house program.			
2. Achieve a successful completion rate of 70 percent for the jail-based substance treatment program.			
3. Achieve a 90 percent retention rate of offenders participating in continuing care 30 days after release.			
<b>PERFORMANCE INDICATORS</b>		<b>2006-07 ACTUAL</b>	<b>2007-08 BUDGET</b>
			<b>2007-08 ACTUAL</b>
<b>DEMAND</b>			
1. Referrals to jail-based program		308	277
<b>WORKLOAD</b>			
1. Admissions to program		159	146
2. Total in-house treatment days		5,674	4,862
<b>PRODUCTIVITY</b>			
1. Cost per day of service		\$43.31	\$72.17
<b>EFFECTIVENESS</b>			
1. Utilization rate within each program component		98%	93%
2. Successful completion rate for in-house treatment program		34%	38%
3. Offenders in continuing care 30 days after release from facility		89%	91%
<b>ANALYSIS:</b>			
<p>During the first half of FY08 the PPB indicators for demand (D.1) and workload (W.1 and W.2) were under budget due to transitioning the program from the Tremont Annex to the newly renovated jail. By year-end, the demand and workload indicators were brought closer to the budgeted expectations.</p> <p>Cost per day of service (P.1) was greater than budgeted partially due to less in-house treatment days.</p>			

<b>SERVICE AREA: Social Services</b>	<b>PROGRAM: Health Services-Community Services (40B)</b>
<b>ACTIVITY: Services to Other Adults</b>	<b>ORGANIZATION: Community Health Care, Inc.</b>

**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 ACTUAL
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<b>DEMAND</b>			
1. Estimated number of Scott County citizens below poverty level	18,276	16,738	20,600
2. Number of community service encounters (Projected & actual only count FQHC encounters no pharmacy)	888	753	892

<b>WORKLOAD</b>			
1. Cost of Community Services medical services	\$85,404	\$56,600	\$81,555
2. Cost of Community Services dental services	\$9,168	\$2,000	\$4,242
3. Cost of Community Services pharmacy services	\$461,544	\$535,000	\$336,294
4. Cost of Community Services lab services	\$43,390	\$30,000	\$31,178
5. Cost of Community Services x-ray services	\$7,452	\$4,284	\$9,856

<b>PRODUCTIVITY</b>			
1. Cost of Community Services encounter (excludes pharmacy cost)	\$163.75	\$123.36	\$142.19

<b>EFFECTIVENESS</b>			
1. Percent of Community Services encounter requests seen	100%	100%	100%
2. FQHC approved Iowa Medicaid encounter rate	\$138.42	\$138.42	\$144.25

**ANALYSIS:**

During the third quarter of FY08 the PPB indicator information above shows community services encounters (D.2) continuing to run higher than budget by approximately 18% while coming in right on par with last year's total actual number of encounters. All cost categories (Medical, Dental, Lab and XRay) except Pharmacy have increased from budget, but overall, total costs are running lower than budget due to Pharmacy being the largest cost driver. YTD costs are also coming in lower than last year's actuals as well, largely due to the drop in Pharmacy costs. 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.



**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 ACTUAL
<b>DEMAND</b>			
1. Number of patients under 200% of poverty	30,172	24,000	35,260
2. Quad City population	307,912	307,912	377,291
3. Total number of users at clinic this program	31,824	29,975	36,646
<b>WORKLOAD</b>			
1. Number of encounters for clinic this program	97,374	100,000	111,953
2. Number of encounters for people under 200% of poverty	92,320	87,403	107,717
3. Total dental encounters	18,965	15,000	23,332
4. Total medical encounters	78,409	85,000	86,621
<b>PRODUCTIVITY</b>			
1. Cost per encounter in clinic	\$158.46	\$161.67	\$151.56
<b>EFFECTIVENESS</b>			
1. Gross charges/total costs	119%	107%	113%
2. FQHC approved Iowa Medicaid encounter rate	\$138.42	\$138.42	\$144.25
3. Sliding fee discounts/federal grant	137%	111%	149%

**ANALYSIS:**

During Fiscal Year 2008 CHC had an increase of 15% in encounters. The number of patients below 200% poverty level also increased 16% compared to the prior year. The number of encounters is projected to increase as new providers gain experience and efficiency.

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

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

<b>PERFORMANCE INDICATORS</b>	<b>2006-07 ACTUAL</b>	<b>2007-08 BUDGET</b>	<b>2007-08 ACTUAL</b>
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<b>DEMAND</b>			
1. Calls for service	555	580	592

<b>WORKLOAD</b>			
1. Calls answered	554	580	590

<b>PRODUCTIVITY</b>			
1. Cost per call	\$423.00	\$386.00	\$356.00

<b>EFFECTIVENESS</b>			
1. Number of volunteers	20	20	18
2. Percent of runs exceeding 15 minute response time	7%	3%	12%
3. County subsidy as a percent of program cost	9%	7%	9%

**ANALYSIS:**

For FY'08 the PPB indicator information above shows: Calls for service (D.1) and calls answered (W.1) were slightly higher than the FY07 budget. As stated in previous years, Durant responds to a great many calls for a volunteer service and the need to recruit new volunteers continues to be essential. The percentage of calls with a response time exceeding 15 minutes increased because of many days of bad weather and bad road conditions for the year.

<b>SERVICE AREA: Public Safety</b>		<b>PROGRAM: Emergency Preparedness (68A)</b>		
<b>ACTIVITY: Emergency Services</b>		<b>ORGANIZATION: Emergency Management Agency</b>		
<b>PROGRAM MISSION:</b> The Scott County Homeland Security & Emergency Management Agency exists under Iowa law for the purposes of preparedness, mitigation, response, recovery, detection, protection, and prevention in accordance with direction provided the chief elected officials, Iowa Homeland Security & Emergency Management, the Federal Emergency Management Agency, and the federal Department of Homeland Security.				
<b>PROGRAM OBJECTIVES:</b>				
<ol style="list-style-type: none"> <li>1. Provide planning for emergencies (terror or non-terror related) for the entire county.</li> <li>2. Provide training opportunities and present training on specific or requested topics to any responder organization.</li> <li>3. Maintain all plans to reflect current and correct information.</li> <li>4. Disseminate/coordinate response and preparation information to all response organizations in the county.</li> </ol>				
<b>PERFORMANCE INDICATORS</b>		<b>2006-07 ACTUAL</b>	<b>2007-08 BUDGET</b>	<b>2007-08 ACTUAL</b>
<b>DEMAND</b>				
1. Give, receive or offer 30 training events/exercises annually		37	32	39
2. Review/update all 22 sections of the multi-hazard plan annually		22	22	22
3. Devote 20% of time (380 hrs) to maintaining RERP annually		20%	20%	20%
4. Devote 30% of time (570 hrs) to meetings/coord activities annually		30%	30%	30%
<b>WORKLOAD</b>				
1. Number of training hours presented/received		123	160	98
2. Number of hours devoted to plan revisions.		380	380	380
3. Number of hours devoted to maintaining RERP.		380	380	280
4. Number of meeting/coordination hours.		570	570	570
<b>PRODUCTIVITY</b>				
1. Cost per hour for training/exercise participation (30%)		\$105.00	\$199.00	\$174.29
2. Cost per planning hour (20%)		\$40.00	\$57.00	\$29.97
3. Cost per hour devoted to RERP (20%),		\$40.00	\$47.00	\$40.66
4. Cost of meeting/coordination hour (30%).		\$40.00	\$47.00	\$29.96
<b>EFFECTIVENESS</b>				
1. Percentage of training completed		106%	100%	122%
2. Percentage of multi-hazard plan review/revision completed.		100%	100%	100%
3. Percentage of RERP review/revision completed.		100%	100%	100%
4. Percentage of meeting/coordination hours completed.		100%	100%	100%
<b>ANALYSIS:</b>				
<p>During the third quarter EMA completed two professional development classes. Annual budget prepared and approved. NWS and Iowa Pipeline conferences attended. Evacuation planning in conjunction with Bi-State nearing completion. Updated letters of agreement with schools. Prepared training letters for RERP. Presented weather class to Genesis Medical Center. Presented flood information/coordination activities with Davenport One. Maintained website with up-to date information. Coordinated flood and severe weather probabilities with jurisdictions. Worked on preparations for medical exercise on May 1st. Participated in Flood consortium meeting at Rock Island Arsenal. Participated in county flood preparation meeting. Participated in planning meetings with Duane Arnold and Exelon nuclear power stations. Working on EOC preparation for exercises.</p>		<p>During the 4th Quarter involved in eight training events totaling 27 hours. Planning activities included that for a county-wide exercise which was cancelled due to flooding; radiological plan maintenance and updates; evacuation planning; preparation of plan to deal with animals in a disaster; and, updating of contacts and information in multi-hazard plan. Administrative hours included completing the EMPG and PPB reports; updating the agency website; acquiring and distributing new DOT Response Guidebooks; and writing a draft policy for usage of the new MCIRV. Meetings included the Upper Mississippi Response group; Region VI, Homeland Security; IEMA District 6; DAEC and Exelon; Tac; VOAD; and, commission meetings. Worked with Sheriff Office, Davenport Fire and Bettendorf Fire re grants available. Under the operations category there was the physical reorganization of the EOC;</p>		<p>updating of the LEIN EZ Notify program participants; and, mainly the planning/coordination activities associated with the severe weather and flooding events.</p>

<b>SERVICE AREA: Mental Health Services</b>		<b>PROGRAM: Comm Residential Serv-People w/Disabilities(43A)</b>	
<b>ACTIVITY: Care of the Developmentally Disabled</b>		<b>ORGANIZATION: Handicapped Development Center</b>	
<b>PROGRAM MISSION:</b> To enable individuals with mental retardation to achieve a more satisfactory quality of life and live as independently as possible within the community by providing instruction and training in daily living skills, personal and financial management, and other self-sufficiency skills.			
<b>PROGRAM OBJECTIVES:</b>			
1. To maintain 95% occupancy in 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.			
<b>PERFORMANCE INDICATORS</b>	<b>2006-07 ACTUAL</b>	<b>2007-08 BUDGET</b>	<b>2007-08 ACTUAL</b>
<b>DEMAND</b>			
1. Adult population with mental retardation/developmental disability	3,409	3,409	3,409
2. Number of persons with DD diagnosis on group home waiting list	-	2	-
3. Eligible requests - respite	2,478	2,500	1,368
<b>WORKLOAD</b>			
1. Participants - all community residential services	205	207	182
2. Participant days - Site SCL services	29,213	29,000	29,876
3. Participant hours - Hourly SCL services	30,269	37,000	21,788
4. Families served - respite	74	75	50
5. Requests accommodated - respite	2,374	2,375	1,260
<b>PRODUCTIVITY</b>			
1. Cost per day per person - Supported Community Living (Daily)	\$107.21	\$108.15	\$115.80
2. Cost per hour - Supported Community Living (Hourly Services)	\$24.20	\$25.06	\$29.64
3. Cost per person per occasion - respite	\$30.73	\$39.69	\$42.58
<b>EFFECTIVENESS</b>			
1. Percentage of capacity/slots in agency-owned homes	95%	95%	93%
2. Length of time on waiting list at move-in/group homes	2	10	-
3. Scott County contribution as a percentage of total program costs	16%	18%	16%
4. Individuals living in community	109	118	101
5. Percentage of eligible respite requests accommodated	96%	95%	92%
<b>ANALYSIS:</b>			
<p>The FY08 PPB indicator information above shows that most of the indicators were maintained at the budgeted levels, with the exception of costs. There are no individuals with a developmental disability diagnosis on the group home waiting list (D.2). The eligible requests for respite (D.3) remain low at 54% of the budgeted level. The number of participants in all community residential services (W.1) is 182, 88% of the budgeted level. The participant days with site SCL services (W.2) exceeded the budgeted level and the FY07 actual. There has been a trend over the past two years of consumers moving from hourly SCL services to site SCL services. This has been due to increased consumer needs. The participant hourly SCL services (W.3) are low at 58% of the budgeted level. Respite requests accommodated (W.5) are very low at 53% of the budgeted level. The number of families served through respite (W.4) is low at 66% of the budgeted level.</p>		<p>The respite services provided are low as a result of staff shortages within the HCBS-MR program. The cost per day per person receiving SCL daily services (P.1) exceeded both the budgeted level and FY07 actual. The cost per hour for SCL hourly services (P.2) exceeded both the budgeted level and FY07 actual. The cost of respite services (P.3) exceeded both the budgeted level and FY07 actual. The percentage of capacity/slots in agency owned homes (E.1) is at 93%, slightly below the budgeted level. The number of individuals living in the community (E.4) is at 86% of the budgeted level. The percentage of eligible respite requests accommodated (E.5) is slightly below the budgeted level at 92%. The agency continues to be cost-effective by working to ensure all residential sites are served at full capacity. The HCBS-MR waiver waiting list has limited the agency's options in terms of possible residential program candidates.</p>	

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

**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 ACTUAL
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<b>DEMAND</b>			
1. Adult population with disabilities	5,533	5,533	5,533
2. Waiting list from outside	87	145	63
3. Number of persons added to waiting list	16	45	12
4. Time on waiting list prior to starting services	24	30	29

<b>WORKLOAD</b>			
1. Participants	223	220	208
2. Number of days of Medicaid Service	35,761	35,000	24,409
3. Number of persons with Medicaid funding	164	165	144
4. Number of persons with 100% County funding	36	35	51
5. Number of Persons in Community Employment Services	71	65	81

<b>PRODUCTIVITY</b>			
1. Cost per day per person for 100% County funded individuals	\$37.20	\$39.28	\$42.15
2. Cost per billable hour for Community Employment	\$63.77	\$74.20	\$79.34

<b>EFFECTIVENESS</b>			
1. Number of people obtaining/keeping community jobs	48	45	55
2. Total wages earned by workshop participants	\$284,315	\$270,000	\$352,395
3. Amount of net sub-contract income	\$268,031	\$250,000	\$325,283
4. Scott County contribution as a percent of total program costs	23%	21%	17%
5. Participants entering services from waiting list	19	15	9
6. Number of persons employed in the community, not at the workshop	31	25	36

**ANALYSIS:**

<p>The FY08 PPB indicator information above shows that the Employment Services program generally maintained the budgeted levels. The number of individuals on the waiting list from the outside (D.2) is at 43% percent of the budgeted level. Time on the waiting list (months) prior to starting services (D.4) is below the budgeted level by one month. Longer time on the waiting list is related to individuals not being able to access a HCBS-MR waiver slot or alternative funding. The total number of participants (W.1) is at 94% of the budgeted level. The number of days of Medicaid Service (W.2) is at 69% of the budgeted level. The number of persons with Medicaid funding (W.3) is at 87% of the budgeted level. The number of persons with 100% County Funding (W.4) exceeded both the budgeted level and the FY07 actual. This is a result of changes in interpretation concerning the eligibility criteria for Medicaid Pre-Vocational Services.</p>	<p>There was no funding for these individuals during the last two months of the fiscal year as the agency's contracted amount was exhausted. More individuals used this funding stream due to being denied the Medicaid service PreVoc. The number of persons in Community Employment services (W.5) exceeded both the budgeted level and the FY07 actual. The cost per day per person for 100% County funded individuals (P.1) exceeded both the budgeted level and FY07 actual. The cost per billable hour for Community Employment (P.2) also exceeded the budgeted level and the FY07 actual. The number of people obtaining/ keeping community jobs (E.1) exceeded both the budgeted level and FY07 actual. This results from agency continuing to identify individuals that possess the skills to be competitively employed in the community.</p>	<p>The total wages earned by workshop participants (E.2) exceeded the budgeted level and the FY07 actual. The agency continues to seek sub-contract work. The net sub-contract income (E.3) exceeded the budgeted level and the FY07 actual. Participants entering services from waiting list (E.5) is at 60% of the budgeted level. The number of persons employed in the community at the workshop (E.6) exceeded the budgeted level and the FY07 actual. The agency continues to effectively provide quality services despite limited funding options due to waiver slot availability, changes in the Medicaid Pre-Vocational service and a lower contract amount for 100% county funded services.</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 ACTUAL
<b>DEMAND</b>			
1. Population with disabilities	5,533	5,533	5,533
2. Waiting list	4	4	4
3. Number of persons added to waiting list	1	2	-
<b>WORKLOAD</b>			
1. Participants	98	96	96
2. Number of people in Habilitation services	2	3	2
3. Average number attending per day	83	86	83
<b>PRODUCTIVITY</b>			
1. Cost per person per day for waiver services	\$52.06	\$52.28	\$46.26
2. Cost per person per day for Habilitation services	\$119.19	\$125.00	\$117.77
3. Average annual cost per person	\$10,900	\$12,350	\$10,874
<b>EFFECTIVENESS</b>			
1. Individuals transitioned to Employment Services	1	1	-
2. County contribution as percentage of total program costs	18%	19%	19%
3. Percentage of people participating in community activities.	99%	70%	89%
4. Percentage of capable people independently following their schedule	78%	50%	74%

**ANALYSIS:**

The FY08 PPB indicator information above shows that the agency maintained budgeted levels. There are four 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 100% of the budgeted level. Two individuals continue to receive Habilitation services (W.2), one less than budgeted. The average number of people attending the Personal Independence program per day (W.3) is at 97% of the budgeted level. The cost per person per day for waiver services (P.1) is at 88% of the budgeted level. The cost per day per person for Habilitation services (P.2) is at 94% of the budgeted level. The average annual cost per person (P.3) is at 88% of the budgeted level. The County contribution as percentage of total program costs (E.2) is at 19%. The people participating in community activities (E.3) is at 89%, exceeding the budgeted level. The percentage of capable people independently following their schedule (E.4) is at 74%, exceeding the budgeted level. The Personal Independence program works with a number of individuals who need extremely intensive services. The agency has provided positive alternatives for people participating in the Personal Independence Program who are no longer eligible to access Prevocational Services. The agency continues to run a capital campaign to raise money to move this program to a larger building to better meet the needs of the individuals served.

**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 ACTUAL
<b>DEMAND</b>			
1. Number of hours per day facility is open	7	7	7
2. Number of days of the week the facility is open	7	7	7
3. Number of hours/day that animal control is available Mon-Fri/Sat-Sun	11/9	11/9	11..9
<b>WORKLOAD</b>			
1. Animals handled	7,014	7,701	6,327
2. Total animal days in shelter	68,082	77,264	65,729
3. Number of educational programs given	133	184	139
4. Number of bite reports handled in Scott County	459	430	391
5. Number of animals brought in from rural Scott County	437	347	433
6. Number of calls animal control handle in rural Scott County	434	357	430
<b>PRODUCTIVITY</b>			
1. Cost per animal shelter day	\$9.42	\$9.30	\$10.38
2. Cost per educational program	\$10.00	\$11.00	\$10.25
3. Cost per county call handled	\$35.00	\$35.00	\$35.00
<b>EFFECTIVENESS</b>			
1. Scott County contribution as a percent of program costs	6%	7%	5%
2. Total number of animals adopted as a percent of animals handled	22.0%	30.0%	21.0%
3. Total number of animals returned to owner as a percent of animals	15.0%	18.0%	16.0%
4. Total number of animals euthanized as a percent of animals handled	51.0%	43.0%	56.0%

**ANALYSIS:**

During the fourth quarter of FY08 the PBB to owner (E.3) increased by 1% from FY07. indicator information above shows: that the Scott County contribution is consistent. the number of animal handled (W.1) is an 11% decrease from FY07. The animal days held (W.2) in the shelter averaged 10 days. The number of bite reports decreased by 17% (W.4). The animals that we see coming into the shelter are showing a propensity to being unadoptable. We receive almost 3 times as many strays as we do adoptable animals. Many cats tend to be feral, age impeded or unhealthy. Many dogs tend to have behavioral issues that render them unadoptable. If a surrendered animal is considered unadoptable we will call the owners to give them a chance to reclaim their animal. The number of animals euthanized (E.4) has increased by 5% over FY07. We have increased our hours of service (D.1) two evenings a week to help increase adoptions and return to owners. Animals adopted (E.2) decreased by 1% and animals returned

**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.

<b>PERFORMANCE INDICATORS</b>	<b>2006-07 ACTUAL</b>	<b>2007-08 BUDGET</b>	<b>2007-08 ACTUAL</b>
<b>DEMAND</b>			
1. Size of collection	122,457	124,000	112,918
2. Registered borrowers	14,020	14,500	13,854
3. Requests for books/information	35,508	32,000	47,749
4. Citizen requests for programming	645	600	651
5. Hours of recommended staff in-service	400	400	400
6. Annual number of library visits	153,314	140,800	167,575
<b>WORKLOAD</b>			
1. Total materials processed	6,511	10,000	6,687
2. New borrowers registered	4,348	3,000	3,920
3. Book/information requested filled for patrons	34,759	30,000	47,272
4. Program activities attendance	12,410	9,000	12,899
5. Hours of in-service conducted or attended	613	400	411
6. Materials circulated	173,829	185,000	179,535
<b>PRODUCTIVITY</b>			
1. Cost/materials processed (30%)	\$43.50	\$15.00	\$42.10
2. Cost/new borrowers registered (10%)	\$21.71	\$43.00	\$23.94
3. Cost/book & information requests filled for patrons (20%)	\$5.43	\$5.75	\$3.97
4. Cost/program activity attendance (5%)	\$3.80	\$4.75	\$3.64
5. Cost/hour of in-service activities attended/conducted (2%)	\$31.00	\$43.00	\$45.68
6. Cost/item circulated (33%)	\$2.03	\$1.50	\$1.73
<b>EFFECTIVENESS</b>			
1. Collection size per capita	4.2	4.0	3.9
2. Percent of population as registered borrowers	49%	50%	48%
3. Document delivery rate	98%	97%	99%
4. Program attendance per capita	43%	30%	44%
5. In-service hours per FTE.	36.00	22.00	24.18
6. Circulation per capita	5.99	6.00	6.18

**ANALYSIS:**

During the third quarter of FY08 the PPB indicator information above show that all indicators are within or meet budget projections.



<b>SERVICE AREA: Public Safety</b>		<b>PROGRAM: Medic Emergency Medical Services (47A)</b>	
<b>ACTIVITY: Emergency Services</b>		<b>ORGANIZATION: MEDIC E.M.S.</b>	
<b>PROGRAM MISSION:</b> To provide high quality, high value, emergency medical services and health care transportation to the Eastern Iowa and Western Illinois region. DHAC will be the primary transporter for out of hospital patients in our service area. We strive to provide a high degree of professionalism and quality care through highly trained employees and state of the art technology and equipment.			
<b>PROGRAM OBJECTIVES:</b>			
1. To continue to provide quality care by maintaining metro response times at 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.			
<b>PERFORMANCE INDICATORS</b>	<b>2006-07 ACTUAL</b>	<b>2007-08 BUDGET</b>	<b>2007-08 ACTUAL</b>
<b>DEMAND</b>			
1. Request for ambulance services in Scott County	23,724	22,000	25,417
2. Request for EMD services in Davenport, Bettendorf, & Illinois	9,279	9,500	10,263
3. Requests for community CPR classes	80	100	115
4. Requests for child passenger safety seat inspection	194	160	145
<b>WORKLOAD</b>			
1. Number of continuing education (CE) hours	266	250	511
2. Number of BLS emergencies	2,792	3,200	3,024
3. Number of ALS emergencies	8,019	8,000	8,544
4. Total number of transports	18,441	17,000	20,277
5. Cancelled or refused services	4,816	5,000	4,764
6. Number of community education hours	264	200	152
<b>PRODUCTIVITY</b>			
1. Cost/unit hour	\$77.91	\$75.00	\$85.41
2. Cost per call	\$205.50	\$250.00	\$235.76
3. Metro Patient transports/unit (UHU)	0.39	0.38	0.41
<b>EFFECTIVENESS</b>			
1. Response time in minutes-Davenport & Bettendorf	4.58	4.60	5.01
2. Revenue as a percent of program cost	166%	100%	171%
3. Percent of urban emergency response less than 7:59 minutes	13.2%	90.0%	87.4
4. Percent of Scott County rural service area response less than 14:59 minutes	98.2%	90.0%	90.2%
5. Average response time in minutes-Scott County Eldridge & LeClaire	8.03	7.30	7.55
<b>ANALYSIS:</b>			
<p>For FY08 demand, total dispatches increased 7%, and callers who received Emergency Medical Dispatch instructions increased by 10.6%. Requests for child passenger safety seat inspection and community CPR classes were on target.</p> <p>For wWorkload In house continuing education increased by 92%. Total transports increased by 10%. Increases were noted in the rest of the Workload indicators with the exception of the number of community education hours, which decreased by 74%.</p> <p>Productivity Total costs divided by total unit hours increased by 13%, but remained respectable at \$85.41. Cost/call also increased by 14%, but is under budget projections for this FY. Increased volume increased unit hours up to 0.41.</p> <p>For effectiveness, average response times in both the metro and rural areas remain</p>		<p>below national figures.</p> <p>Rural fractiles were on target at 90.2%, but metro fractiles fell short of the 90% compliance region at 87.4%. MEDIC EMS has been highly productive, with a revenue as a percent of program cost at 171%.</p> <p>Increases in staffing have been utilized to address increasing volume. This obviously must be done with respect to cost control and consolidation of services.</p>	

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

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

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

PERFORMANCE INDICATORS	2006-07 ACTUAL	2007-08 BUDGET	2007-08 ACTUAL
<b>DEMAND</b>			
1. Inquiries requested from visitors (public)	538,132	450,000	500,766
2. Inquiries requested from group tour operators	966	1,500	665
3. Inquiries from convention/meeting planners	1,297	1,500	904
4. Information requests derived from trade shows	941	1,000	667
5. Inquiries from sporting event planners	276	370	146
<b>WORKLOAD</b>			
1. Inquiries from visitors processed	538,132	450,000	500,766
2. Inquiries from group tour operators processed	966	1,500	665
3. Inquiries from convention/meeting planners processed	1,297	1,500	904
4. Information requests from trade shows processed	941	1,000	667
5. Inquiries from sporting event planners processed	276	370	146
<b>PRODUCTIVITY</b>			
1. Cost per visitor inquiry processed	\$2.47	\$2.47	\$2.47
2. Cost per group tour operator inquiry processed	\$12.65	\$12.65	\$12.65
3. Cost per convention/meeting planner inquiry processed	\$11.57	\$11.57	\$11.57
4. Cost per trade show information request processed	\$12.11	\$12.11	\$12.11
5. Cost per sporting event planner inquiry processed	\$22.00	\$22.00	\$22.00
<b>EFFECTIVENESS</b>			
1. Economic impact of tourism on the Quad Cities	\$115,462,700	\$130,000,000	\$142,923,144
2. Number of visitors to Quad Cities	1,030,920	1,173,000	1,276,100
3. Total Hotel/Motel Tax Receipts	\$3,266,451	\$3,495,500	\$3,555,693
4. Hotel/Motel Occupancy Rate	53.8%	58.0%	53.9%

**ANALYSIS:**

During the first three quarters FY08 the PPB indicator information above shows that Most workload and demand indicators are under budget projections. The Bureau will continue to focus efforts to have the Quad Cities host both youth and adult sporting events. Many of the recommendations of the recent destination audit is in the process of being implemented. One of those was combine the professional staff into one office. The CVB Board has worked to address the concerns of the City of Davenport over the consolidation of that office in a Moline location. The CVB is working with the Davenport Levee Commission to upgrade the first floor of Union Station into a first rate visitors information center. The old Centennial Bridge Commission building is also being converted to a Visitor Information Center.

The occupancy rates are slightly lower than budget projects but can be expected due to the time of year and the large amount of inclement weather. Hotel Motel Tax receipts are only report twice a year in the first and third quarters.

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

**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 ACTUAL
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<b>DEMAND</b>			
1. Number of participating units of government (counties & cities)	13	13	13
2. Number of participating private sector members	108	110	108
3. Local businesses contacted via Business Connection	30	150	93
4. External business contacted	1,431	1,500	800
5. Number of prospect inquiries	442	500	150
6. Average monthly hits on website	41,003	50,000	38,481

<b>WORKLOAD</b>			
1. Number of prospects on active lists	60	80	38
2. Appointments with targeted companies / consultants	149	300	75
3. Number of community site visits	31	40	28
4. Number of repeat community site visits	18	15	12

<b>PRODUCTIVITY</b>			
1. Percent of time spent on support services	25%	25%	25%
2. Percent of time spent on external marketing	40%	50%	35%
3. Percent of time spent on existing businesses	35%	25%	40%

<b>EFFECTIVENESS</b>			
1. Number of successful projects during year	17	15	3
2. Number of total jobs generated	1,252	500	110
3. Total amount of new investment	\$30,300,000	\$25,000,000	\$1,500,000

**ANALYSIS:**

<p>During the three quarters FY08 the PPB indicator information above shows that economic development activity continues to remain remarkably steady. The QCDG continues to aggressively market the region and it continues to be the main entity responsible for regional economic development.</p> <p>Sales activity involves much traveling to trade shows and on sales trips. The new hi-tech trade show booth is generating lots of interest.</p> <p>Business Connection, the program to annual survey local businesses, was conducted in late November and early December. Calls on more than 150 local companies with assistance from city staffers and ED partners were completed and those results are being compiled. Since over half of new developments and expansions come from existing local business the survey is intended to generate more leads.</p>	<p>The new CEO, Nancy Mulcahey is currently reviewing the marketing plan with the Board of Directors. The Development Group has hired Liz Murray-Tallman as the Vice President for Intregovernmental Affairs and the Rock Island Arsenal. The QCDG Board will continue to discuss staffing and budget issues as it attempts to take the QCDG "to the next level."</p> <p>As the Board and the CEO evaluate programs and staff needs, they will be benchmarking successful practices of successful ED groups around the country. All this is being done with the goal of increasing the economic growth and vitality of our region through business attraction and retention and growth of jobs. To that end, consultants have also been hired by the QCDG to expand our Foreign Trade Zone, and our Business Connection Program. Consultants are also assisting us revamp our sales and marketing program and increase the leverage of the John Deere Classic Golf Tournament to build</p>	<p>relationships with Site Relocation Consultants.</p> <p>The focus of the QCDG this year is to revamp the agency. Emphasis is being placed on leadership in several areas of economic development, including economic positioning and preparing the region to compete in the global economy. Our sales and marketing program is also being revamped, and the sales and marketing committee has been reconvened to assist with that task.</p>
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**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 ACTUAL
<b>DEMAND</b>			
1. Applications for services	3,093	3,000	2,607
<b>WORKLOAD</b>			
1. Total hours	29,335	29,000	22,976
2. Hours adult	20,473	19,600	17,621
3. Hours children	8,862	9,400	5,355
4. New cases	3,082	3,000	2,607
5. Total cases	13,093	12,000	12,607
<b>PRODUCTIVITY</b>			
1. Cost per outpatient hour	\$150.17	\$150.54	\$196.53
<b>EFFECTIVENESS</b>			
1. Scott County as a percent of program costs	34%	32%	30%

**ANALYSIS:**

The FY08 PPB indicator information above shows that the agency generally maintained the budgeted levels. The applications for outpatient services (D.1) are at 86% of the budgeted level. The total number of hours of service (W.1) is at 79% of the budgeted level. The number of hours for adults (W.2) are at 89% of the budgeted level, while the number of hours for children (W.3) are low at 56% of the budgeted level. The number of new cases (W.4) are at 86% of the budgeted level. The total number of cases (W.5) exceeded the budgeted level by 607 cases. The cost per outpatient hour (P.1) exceeded the budgeted level. Scott County as a percent of program costs (E.1) is slightly below the budgeted level at 30%.

**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.

<b>PERFORMANCE INDICATORS</b>	<b>2006-07 ACTUAL</b>	<b>2007-08 BUDGET</b>	<b>2007-08 ACTUAL</b>
<b>DEMAND</b>			
1. Referrals to program - Frontier	72	90	55
<b>WORKLOAD</b>			
1. Active cases - Frontier	194	200	194
2. Referrals accepted - Frontier	72	90	55
3. Total cases YTD - Frontier	252	290	204
4. Average daily census - Frontier	64	70	64
5. Total units of service	2,287	2,500	2,378
<b>PRODUCTIVITY</b>			
1. Cost per active case			
2. Cost per unit of service	\$270	\$314	\$284
<b>EFFECTIVENESS</b>			
1. Scott County as a percent of program costs	66%	57%	79%

**ANALYSIS:**

The FY08 PPB indicator information above shows that the agency maintained the budgeted levels. The number of referrals to the Frontier Program (D.1) are low at 60% of the budgeted level. The number of active cases at Frontier are at 97% of the budgeted level. The number of referrals accepted at Frontier (W.2) are low at 60% of the budgeted level. The total cases YTD at Frontier (W.3) are at 70% of the budgeted level. The cost per unit of service (P.2) is at 90% of the budgeted level. The Scott County as a percent of program costs (E.1) exceeded the budgeted level.

**SERVICE AREA: Mental Health Services**

**PROGRAM: Community Services (51C)**

**ACTIVITY: Care of Mentally Ill**

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

**PROGRAM MISSION:** To provide consultation and education for contracted agencies in the community by: A) informing, educating and reviewing with the community information regarding mental illness/mental health issues; B) assessing and identifying those individuals in need of any of the components of mental health care; and C) linking/referring individuals to mental health services, making these services more accessible.

**PROGRAM OBJECTIVES:**

1. To provide 870 total hours of service.
2. To keep cost per hour at or below \$92.75.

<b>PERFORMANCE INDICATORS</b>	<b>2006-07 ACTUAL</b>	<b>2007-08 BUDGET</b>	<b>2007-08 ACTUAL</b>
<b>DEMAND</b>			
1. Agency requests	35	35	35
<b>WORKLOAD</b>			
1. Hours - Jail	540	510	632
2. Hours - Juvenile Detention Center	120	156	95
3. Hours - Community Health Care	146	137	115
4. Hours - United Way agencies	-	-	-
5. Hours - other community organizations	165	80	52
<b>PRODUCTIVITY</b>			
1. Cost per hour	\$73.71	\$92.75	\$77.56
<b>EFFECTIVENESS</b>			
1. County subsidy as a percent of program costs	88%	80%	93%

**ANALYSIS:**

The FY08 PPB indicator information above shows that the agency generally maintained the budgeted levels. The number of agency requests (D.1) is at 100% of the budgeted level. The number of hours of education and consultation at the jail (W.1) exceeded the budgeted level. The number of hours at the Juvenile Detention Center (W.2) are at 61%, while the number of hours at Community Health Care (W.3) are at 84% of the budgeted level. The cost per hour (P.1) is at 83% of the budgeted level. The county subsidy as a percent of program costs (E.1) exceeded the budgeted level by 13%.

**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 ACTUAL
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**DEMAND**

1. Eligible population	400	400	400
2. Available service slots	240	240	240
3. Waiting list	2	-	

**WORKLOAD**

1. Number of clients served	161	250	188
2. Average monthly caseload	22	26	23
3. Number of client and client related contacts	5,774	8,000	7,522
4. Units of services billed	1,162	1,400	1,322

**PRODUCTIVITY**

1. Monthly cost per client (unit rate)	\$480.11	\$457.30	\$447.59
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**EFFECTIVENESS**

1. Number of placements to more restrictive settings	6	18	16
2. Number of hospitalizations	51	65	52
3. Number of placements to less restrictive settings	5	16	18

**ANALYSIS:**

The FY08 PPB indicator information above shows that the agency maintained the budgeted levels. The available service slots (D.2) for case management are at 100% capacity. There are no individuals on the waiting list (D.3) for services. The number of clients served (W.1) is at 75% of the budgeted level. The average monthly caseload (W.2) is at 90% of the budgeted level. The number of client and client related contacts (W.3) are at 94% of the budgeted level. The monthly cost per client (unit rate) (P.1) is at 97% of the budgeted level. The number of placements to more restrictive settings (E.1) is at 93% of the budgeted level. The number of hospitalizations (E.2) is at 81% of the budgeted level. The number of placements to less restrictive settings (E.3) exceeded the budgeted level by two.

**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.

<b>PERFORMANCE INDICATORS</b>	<b>2006-07 ACTUAL</b>	<b>2007-08 BUDGET</b>	<b>2007-08 ACTUAL</b>
<b>DEMAND</b>			
1. Estimated total admissions	470	468	644
<b>WORKLOAD</b>			
1. Center admissions	470	468	644
2. Patient days	2,059	2,198	2,393
3. Commitment hearings	221	213	188
<b>PRODUCTIVITY</b>			
1. Cost per day	\$36.94	\$36.09	\$31.87
2. Cost per admission	\$161.84	\$169.50	\$118.43
<b>EFFECTIVENESS</b>			
1. Length of stay per participant (day)	4.4	4.7	3.7
2. Scott County as a percent of program costs	100%	100%	100%

**ANALYSIS:**

The FY08 PPB indicator information above shows that the agency exceeded many of the indicators while keeping costs down. The estimated total admissions for inpatient services (D.1) exceeded the budgeted level at 137%. The number of patient days (W.2) exceeded the budgeted level and the FY07 actual. The number of commitment hearings (W.3) is at 88% of the budgeted level. The cost per day (P.1) is at 88% of the budgeted level and the cost per admission (P.2) is at 69% of the budgeted level. The length of stay per participant (day) (E.1) is below the budgeted level, at 3.7 days. Scott County provides 100% of the funding for this service (E.2).



**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.

<b>PERFORMANCE INDICATORS</b>	<b>2006-07 ACTUAL</b>	<b>2007-08 BUDGET</b>	<b>2007-08 ACTUAL</b>
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**DEMAND**

1. Referrals	75	83	81
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**WORKLOAD**

1. Number of admissions	46	39	32
2. Total number of patient days	19,979	19,730	19,049
3. Total number of activities	18,030	19,849	22,506
4. Total units of psycho-social rehab/patient education service	37,705	35,727	36,733

**PRODUCTIVITY**

1. Cost per patient day	\$119.77	\$131.87	\$129.00
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**EFFECTIVENESS**

1. Percentage of capacity	96%	93%	91%
2. Percentage of patients improved at discharge	63%	71%	69%
3. Percent of discharged clients transitioned/community support	52%	58%	40%

**ANALYSIS:**

The FY08 PPB indicator information above shows that the agency remained on track with the budgeted levels. There were a total of 81 referrals (D.1), 98% of the budgeted level, for residential services. The number of admissions, 32, were at 83% of the budgeted level. The total number of patient days (W.2) is at 96% of the budgeted level. The total number of activities (W.3) exceeded the budgeted level and the FY07 actual. The cost per patient day (P.1) is at 97% of the budgeted level. The residential program is at 91% capacity (E.1), slightly below the budgeted level. The percentage of patients improved at discharge (E.2) is 69%, slightly below the budgeted level but above the FY07 actual. The percent of discharged clients transitioned/community support (E.3) is at 40%

**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 ACTUAL
<b>DEMAND</b>			
1. Admissions	164	160	171
<b>WORKLOAD</b>			
1. Days of treatment	2,799	3,400	3,821
2. Cases closed	163	160	179
<b>PRODUCTIVITY</b>			
1. Cost per client day	\$111.46	\$125.79	\$98.48
<b>EFFECTIVENESS</b>			
1. Length of stay	17	18	22
2. Scott County as a percent of program costs	96%	69%	83%

**ANALYSIS:**

The FY08 PPB indicator information above shows that the agency generally maintained the budgeted levels. The number of admissions for day treatment (D.1) exceeded the budgeted level and the FY07 actual. This program helps to reduce reliance on inpatient services by providing intensive day program services. The number of days of treatment (W.1) exceeded the budgeted level and the FY07 actual. There were 179 cases closed (W.2), exceeding the budgeted level and the FY07 actual. The cost per client day (P.1) is at 78% of the budgeted level. The length of stay for day treatment (E.1) is 22 days, exceeding the budgeted level by four.

**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 ACTUAL
<b>DEMAND</b>			
1. Eligible population	250	250	250
2. Available service slots	140	140	140
3. Waiting list	-	-	-
<b>WORKLOAD</b>			
1. Number of clients served	150	163	152
2. Number of client and client related contacts	6,268	5,151	7,108
3. Units of service	1,462	1,386	1,488
<b>PRODUCTIVITY</b>			
1. Monthly cost per service slot (unit rate)	\$89.98	\$112.67	\$98.47
<b>EFFECTIVENESS</b>			
1. Number of placements in more restrictive settings	10	9	8
2. Number of hospitalizations	31	22	37
3. Number of placements in less restrictive settings	6	1	4
4. Title XIX applications	21	13	2
5. Title XIX applications approved	5	16	6

**ANALYSIS:**

The FY08 PPB indicator information above shows that the agency generally maintained the budgeted levels. The number of available service slots for case monitoring (D.2) is at capacity at 140. There continues to be no waiting list for this service (D.3). The number of clients served (W.1) is at 93% of the budgeted level. The number of client and client related contacts (W.2) exceeded the budgeted level and the FY07 actual. The monthly cost per service slot (unit rate) (P.1) is at 87% of the budgeted level. The number of placements in more restrictive settings (E.1) is at 90% of the expected total. The number of hospitalizations (E.2) exceeded the expected total by 15 and the FY07 actual by 6. There were six Title XIX applications approved (E.5) 38% of the expected total.

**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.

<b>PERFORMANCE INDICATORS</b>	<b>2006-07 ACTUAL</b>	<b>2007-08 BUDGET</b>	<b>2007-08 ACTUAL</b>
<b>DEMAND</b>			
1. Referrals to Job Link Program	60	50	48
2. Waiting List	18	12	31
<b>WORKLOAD</b>			
1. # of clients served Year to Date	60	50	86
2. Units of service billed Year to Date	649	400	804
<b>PRODUCTIVITY</b>			
1. Cost per client served	\$3,449.15	\$3,618.00	\$2,363.58
2. Cost per unit of service	\$318.87	\$452.00	\$252.82
3. Units provided as a % of capacity	100%	100%	100%
<b>EFFECTIVENESS</b>			
1. % of clients obtaining employment	45	50	40
2. % of clients maintaining employment for 90 days	38	25	30
3. % of clients maintaining employment six months or more	19	20	25

**ANALYSIS:**

The FY08 PPB indicator information above shows that the agency has maintained the budgeted levels. There were a total of 48 referrals to the Job Link Program (D.1), 96% of the expected total. There are 31 individuals on the waiting list (D.2) for this service, greatly exceeding the budgeted level of 12 and the FY07 actual of 18. The cost per client served (P.1) is at 65% of the budgeted level. The percentage of clients obtaining employment (E.1) is 40%. The percentage of clients maintaining employment six months or more (E.3) is at 25%, exceeding the budgeted level.

**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.

<b>PERFORMANCE INDICATORS</b>	<b>2006-07 ACTUAL</b>	<b>2007-08 BUDGET</b>	<b>2007-08 ACTUAL</b>
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**DEMAND**

1. Available Case Management service slots	40	40	40
2. Number of Case Management referrals	40	40	33
3. Hours of physician time available	100	100	100

**WORKLOAD**

1. Unduplicated-Case Management clients served	80	60	76
2. Units of Case Management provided	377	480	463
3. Average monthly face to face contacts	95	225	133
4. Unduplicated-physician clients served	80	60	76
5. Hours of psychiatric time provided	50	100	72
6. Number of Case Management referrals accepted	48	60	33

**PRODUCTIVITY**

1. Unit cost - Case Management	\$342.81	\$263.41	\$297.83
2. Dollar value of physician service	\$10,000.00	\$20,800.00	\$14,400.00

**EFFECTIVENESS**

1. Number discharged to community services	15	10	10
2. Number of clients rearrested	23	10	27
3. Number of jail days due to rearrests	353	100	469
4. Number of average monthly jail days saved	64	100	26
5. Number discharged-unsatisfactory	5	6	7

**ANALYSIS:**

The FY08 PPB indicator information above shows that the agency has generally maintained 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) exceeded the budgeted level by 16. The number of units of case management provided (W.2) is at 96% of the budgeted level and exceeded the FY07 actual. The average number of face to face contacts (W.3) is at 59% of the budgeted level, but exceeded the FY07 actual. The face to face contacts are vital for this very needy group of individuals. The number of hours of psychiatric time provided (W.5) is at 72% of the budgeted level. The unit cost for this case management service (P.1) exceeded the budgeted level, but is lower than the FY07 actual.

The number of clients discharged to community services (E.1) is at 100% of the budgeted level. The number of clients rearrested (E.2) exceeded the budgeted level and the FY07 actual. The number of jail days due to rearrests (E.3) greatly exceeded the budgeted level and the FY07 actual. The number of average monthly jail days saved (E.4) is very low at 26, much lower than the FY07 actual of 64.