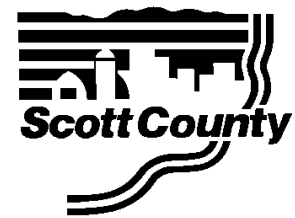


OFFICE OF THE COUNTY ADMINISTRATOR

600 West Fourth Street
Davenport, Iowa 52801-1004

Ph: (563) 326-8702 Fax: (563) 328-3285
www.scottcountyiowa.com



September 24, 2009

TO: Sarah Kautz, Budget Manager

FROM: Chris Berge, Administrative Assistant

SUBJ: FY09 Program Performance Budget Indicator Report for Fourth Quarter Ended
June 30, 2009.

The FY09 Program Performance Budget Indicator Report for the fourth quarter ended
June 30, 2009 is attached.

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

Department/ Program	Indicator Reference	Page Number	Description
Administration Administration	W.2	1	Scheduled meetings with individual department heads was budgeted at 250, but FY09 ended with 380. This is the result of a new county administrator and budget manager.
Attorney Criminal Prosecution	D.1	3	New felony cases are down at 73% and open indictable cases are up at 145%.
Attorney Criminal Prosecution	P.1/2/3	3	Criminal division paralegal and staff overtime is only at 20.5%.
Attorney Criminal Prosecution		3	The Delinquent Fine Collection program brought in \$35,681.
Auditor Taxation	E.1	8	Revenue from licenses, permits and fees declined by more than 20% due almost entirely to a reduction in real estate transfer fees.
Community Services General Assist	E.1	10	The number of applications for assistance was higher than the budgeted amount but only 47% was approved. This approval percentage is lower than the 50% that was expected. Many applicants were over the guidelines and did not qualify for assistance but are returning for assistance because other benefits have run out. Due to the current economic times and increase in the number of applicants is expected to continue throughout the year.
Community Services SA Assistance	P.1	12	Due to economic times more people are being served that do not have insurance coverage. Therefore, the county's cost of evaluations has increased. The budgeted amount for an evaluation order was \$643.78; the actual cost is \$1,092.00.
Conservation Parks and Recreation	D.2/W.1	15	Attendance at Scott County Park pool increased 5,711 up 17.6% from last year – directly relating to more features at the pool.
Conservation Glynns Creek	D.1	16	The golf course has increased outings/participants for the year. They are up by 12 outings and 345 participants compared to the same time as last year. This is due to the Junior Tournament that was held at the golf course and the addition of season passes.

Department/ Program	Indicator Reference	Page Number	Description
Conservation Glynns Creek	E.2	16	Overall appropriations are down 4% from the same time last year as a Golf Maintenance Tech was not hired to replace an employee who retired 6/13/09. This employee will be replaced in FY09-10.
Conservation Wapsi	D.2/3&W.2	17	The Wapsi Center had 11 less public presentations than last year at this time.
Facility & Support Serv Administration	D.3	18	The number of capital projects finished strong even with the mid year suspension of the Tremont Patrol/Jail annex project.
Facility & Support Serv Maintenance of Buildings & Grounds	W.4	19	Total number of man hours was lower than anticipated due to an unexpected vacancy occurring during the 4 th quarter.
Facility & Support Serv Custodial Services	W.1	20	There was considerable turnover during this FY as indicated by the number of man-hours for the year. As a normal operational level is reached during the first quarter of the fiscal year 2010 this number should stabilize.
Facility & Support Serv Support Services	E.3	21	There was a significant difference between what was anticipated and what was realized in cost savings for pre-sort mail, this was due to changes in postal regulations that continue to impact mail discounts. FSS made a change in pre-sort vendors which will continue to save the County money for those services.
Health Clinical Services	D.2	24	The number of clients requesting clinical services was at 100% of the projected and 133% of the budgeted figure. Some of this increase is due to the new law regarding lead testing and the downturn in the economy in which more parents are bringing in their bring children for immunizations.
Health Community Relations	W.3	25	Media requests were on target for the year. Requests were considerably less than projections after the 3 rd quarter, but increased dramatically during the 4 th quarter due to the number of H1N1 calls during the spring.
Human Resources Administration	P.1	27	The increase in the number of labor management meetings is due to the ongoing union negotiations and discussions related to health care rates.
Human Services Case Management	E.1	29	Case Management not only helps to get consumers approved for Medicaid services but also helps to link them with other community resources. There were a total of 426 referrals made on behalf of consumers during the year, exceeding the FY09 actual level by 118.
Information Tech Administration	D.3	30	The cost Information Technology Capital Projects managed was 40% below budget at year end due to a significant amount of the GIS parcel conversion project being moved into FY10.
Information Tech Information Processing	D.3	31	The number of PC's increased due to the Mobile Data Computer project with the Sheriff's office and Conservation. Additionally, the County-wide PC upgrade increased the count on a short term basis. As old computers are retired this number will fall.
Juvenile Court Services Juvenile Detention	D.3	32	The Center earned \$122,620 in out-of-county, care and keep revenues over the 2009 fiscal year. This is nearly \$50,000 (60%) more than fiscal year 2008.
Juvenile Court Services Juvenile Detention	E.2	32	The Center only had 29 special incidents over the course of the 1009 fiscal year. This number continues to drop, year after year. This can be attributed to the program's dedication to a therapeutic, non-confrontational approach when working with the youth..
Non-Departmental Court Support Costs	D.1	33	The case load is still very high due to the recession which in turn increases everything else (sentence completed, withdrawn sentences, etc.).
Non-Departmental Risk Management	E.2-5	33	Claim payouts for worker's comp, auto, property, and liability all ended the year below budget.

Department/ Program	Indicator Reference	Page Number	Description
Planning & Development Code Enforcement	D.1	36	A total of 60 single-family residential new house permits were issued which was 52% less than last year. In addition, the total valuation of permits is down 30% from last year or just under \$8.2 million of the building valuation.
Recorder Public Records	D.2	38	Transfer tax requests are down approximately 22% from the projected amount due to the slow economy and lack of real estate transfers. In addition, transfer tax revenue collected by the county was down approximately \$46,000 from the projected amount.
Recorder Vital Records	E.3	39	Passport application revenue is down 38% or \$21,498 due to the decline in travel as it relates to the economic downturn and a reduction in the execution fee from \$30 to \$25.
Secondary Roads Administration	P.4	40	Percent of time on engineering is high due to more time spent on construction planning due to ARRA funding. These percentages have evened out a bit in the fourth quarter.
Secondary Roads Road Construction	W.1	43	This indicator shows cost for macadam as high due to increased construction costs.
Sheriff Corrections Division	W.4	46	The number of prisoners transported finished above budget figures due to the delay of the completion of Phase II of the jail facility and housing female inmates out of county.
Sheriff Corrections Division	P.2	46	Food cost per meal finished at \$1.98 per meal, above budget for the past 9 months. This is due to the delay of the jail kitchen being opened (Phase II) and the contract with Hy-Vee.
Sheriff Criminal Investigation	W.1	48	The number of investigations per officer finished on target even though the division was short one investigator for most of the 4 th quarter.
Treasurer Tax Collection	D.2	51	Property taxes certified for collection were 2% or \$12.8 million higher than the previous year.
Treasurer Accounting/Finance	D.6	54	The dollar amount of money available for investment annually ended the year 1.8% higher than budget. The increase was due to the increases in certified taxes.
Center for Active Seniors Leisure Services	W.1	61	The agency continues to advertise and attract new members by hosting new activities and events. The number of sessions (social, recreational and informational) exceeded both the budgeted level and the FY08 actual level. The agency understands the importance of public awareness and works very hard to showcase new activities.
Center for Alcohol and Drug Services Residential Services	E.4	63	Patient revenue as a percent of program cost increased partially due to additional staff performing collection duties.
Community Health Care Health Services	D.2	65	The number of community service encounters is considerably lower than projected. CHC continues to see all Community Services clients that are sent to the clinic.
Durant Volunteer Amb Emergency Care	#.2	67	Response time was slower than normal due to bridge closure on F58 which affected response times.
HDC Employment Services	E.3	71	The amount of net sub-contract income was below budgeted level at 84% and below the FY08 actual level by \$32,122. This is due to the difficult economic times. The agency reported that some companies pulled work back so as to avoid layoffs or closures. One plant closed in Moline. The agency also has fewer workers to do the sub-contract work as the consumers are forced to shift from Pre-Voc services to Day Hab services.
MEDIC Medic EMS	E.3	75	The percent of urban emergency response less than 7:59 minutes or 90.1% was a dramatic improvement over FY08.

Department/ Program	Indicator Reference	Page Number	Description
Vera French Outpatient Services	W.4	78	The total number of new cases for outpatient treatment was at 84% of the budgeted level and at 96% of the FY08 actual level. The agency is working on developing a new process to increase access and address scheduling problems so individuals can be seen in a more timely manner. Given the economic times, the agency was expecting more new cases seeking mental health services instead of a decrease, comparing FY08 to FY09.
Vera French Community Services	W.5	80	The number of hours of education and consultation to other community organizations exceeded the budget level by 195%. The agency is being requested to provide consultation/educational services to a wide variety of organizations such as the Davenport Police Dept., QC Health Initiative and NAMI. As community organizations learn more about mental health issues, individuals in need can get better and faster treatment.

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

**SCOTT COUNTY
FY09 PROGRAM DETAIL
INDEX BY DEPARTMENT/PROGRAM**

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

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

AUTHORIZED AGENCIES

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

<u>DEPARTMENT</u>	<u>ANALYST</u>	<u>PROGRAM(S)</u>	<u>PAGE</u>
Emergency Management	Bennett	Emergency Preparedness	68
		Scott Emerg Communication Center	69
Handicapped Development Center	Elam	Residential Program	70
		Employment Services	71
		Personal Independence Services	72
Humane Society	Barker	Animal Shelter	73
Library	Huey	Library Resources and Services	74
Medic Ambulance	Barker	Medic Emergency Medical Services	75
QC Convention/Visitors	Huey	Regional Tourism Development	76
QC Development Group	Huey	Regional Economic Development	77
Vera French Community Mental Health Center	Elam	Outpatient Services	78
		Community Support Services	79
		Community Services	80
		Case Management	81
		Inpatient Services	82
		Residential Services	83
		Day Treatment Services	84
		Case Monitoring	85
		Employment Services	86
		Jail Diversion Program	87

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 40 meetings with individual Board members.				
PERFORMANCE INDICATORS	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	12 MONTH ACTUAL
DEMAND				
1. Authorized personnel (FTE's)	452.22	453.12	453.12	456.52
2. Units directly supervised	9	9	9	9
3. Dollar value of operating budget	\$59,060,454	\$62,478,487	\$62,478,487	\$60,435,040
4. Dollar value of Capital Improvement Plan (CIP)	\$2,487,903	\$6,910,523	\$5,322,436	\$4,119,136
5. Jurisdiction population	162,621	162,621	162,687	164,687
WORKLOAD				
1. Board of Supervisors meetings held	93	85	85	80
2. Scheduled meetings with individual Board members	57	40	40	63
3. Agenda items forwarded to Board of Supervisors	435	450	450	426
4. Scheduled meetings with individual department heads	353	250	350	380
5. Other scheduled meetings held	271	250	250	320
PRODUCTIVITY				
1. Management cost as a percent of County budget	0.52%	0.58%	0.58%	0.72%
2. Administration personnel as a percent of total personnel	0.69%	0.69%	0.77%	0.77%
EFFECTIVENESS				
1. Percent of program objectives accomplished	66%	100%	100%	100%
2. Percent of Policy and Management Agenda action steps completed	54%	85%	50%	48%
3. Percentage of departments represented at dept head meetings	80%	80%	80%	90%
ANALYSIS:				
During the FY09 PPB indicator information above shows that all demand indicators are in line with projections. The workload indicators are generally on target. The number of scheduled meetings with individual department heads, board members and other meetings scheduled is up due to the new County Administrator. Productivity indicators are up slightly in Administration Personnel as a percent of total personnel due to the increase of the administrative assistant position from part-time (.6) to full-time.		Policy and Management Agenda action steps completed are at 48%. These are new action steps for this calendar year. Total appropriations for FY09 for the department are 94.9% expended. This amount includes a one time cost increase due to the salary expenditures for payout for retirement for the county administrator and budget coordinator.		

SERVICE AREA: Public Safety		PROGRAM: County Attorney Administration (12A)		
ACTIVITY: Legal Services		ORGANIZATION: Attorney		
PROGRAM MISSION: To administer and direct the work product and policies of the professional and administrative staff of the County Attorney's office for the benefit of Scott County citizens who seek justice and legal assistance by providing advice, council, and resolution of legal issues.				
PROGRAM OBJECTIVES:				
1. To maintain administration cost as a percent of department budget at or below 12%.				
2. To maintain administration personnel as a percent of departmental personnel at or below 8%.				
PERFORMANCE INDICATORS	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	12 MONTH ACTUAL
DEMAND				
1. Authorized personnel (FTE's)	30.00	30.00	30.00	30.00
2. Departmental budget expended	\$2,259,970	\$2,359,051	\$2,359,051	\$2,425,007
3. Organizations requiring liaison and coordination	110	110	110	110
WORKLOAD				
1. Prosecution of Class A felonies and major case management	55%	55%	55%	55%
2. Time spent on personnel administration	18%	18%	18%	18%
3. Time spent on fiscal management	14%	14%	14%	14%
4. Time spent on liaison activities and coordination	8%	8%	8%	8%
5. Time spent on miscellaneous activities	5%	5%	5%	5%
PRODUCTIVITY				
1. Administration cost as a percent of departmental budget	12%	12%	12%	12%
2. Administration personnel as a percent of departmental personnel	8%	8%	8%	8%
EFFECTIVENESS				
1. Program performance budget objectives accomplished	100%	100%	100%	100%
ANALYSIS:				
<p>During the fourth quarter of FY09 the PPB indicator information above shows that all indicators are in line with projections.</p> <p>Attorney administration is 100% expended through the fourth quarter due to an increase in health/medical benefits.</p> <p>Overtime for all divisions is 19.1% expended. The reason for this is a change in scheduling for the year.</p>				

SERVICE AREA: Public Safety		PROGRAM: Criminal Prosecution (12B)			
ACTIVITY: Legal Services		ORGANIZATION: Attorney			
PROGRAM MISSION: To successfully prosecute indictable offense crimes occurring within Scott County and provide investigative assistance to law enforcement agencies within our jurisdiction for the protection of citizenry by striving to be responsive while functioning as a source of legal recourse.					
PROGRAM OBJECTIVES:					
1. To ensure that quarterly the number of indictable cases closed is at least 94% of cases open.					
2. To ensure that quarterly the number of non-indictable cases closed is at least 94% of cases filed.					
PERFORMANCE INDICATORS		2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	12 MONTH ACTUAL
DEMAND					
1. New felony cases	1,099	1,300	1,300	954	
2. New indictable traffic, serious, aggravated, misdemeanor cases	3,715	3,600	3,600	3,798	
3. New non-indictable simple misdemeanors (that did not plead)	1,795	1,700	1,700	1,757	
4. Open indictable cases at quarter end	3,831	3,400	3,400	4,927	
5. Juvenile intake of delinquent, CHINA, terminations	637	900	900	579	
WORKLOAD					
1. Jury/Court trials held indictable/non-indictable cases	251	200	200	233	
2. Cases disposed of indictable (plea agreements/dismissals/trials)	4,960	5,000	5,000	4,126	
3. Cases disposed of non-indictable (misdemeanors that did not plead)	1,626	1,600	1,600	1,573	
4. Uncontested juvenile hearings	2,034	2,200	2,200	1,790	
5. Evidentiary juvenile hearings	298	250	250	267	
PRODUCTIVITY					
1. Cost per indictable case disposed of (65%)	\$214.74	\$229.31	\$229.31	\$277.61	
2. Cost per non-indictable case disposed of (10%)	\$105.88	\$114.66	\$114.66	\$118.35	
3. Cost per juvenile uncontested/evidentiary hearing (25%)	\$184.56	\$187.19	\$187.19	\$226.26	
EFFECTIVENESS					
1. Average open indictable cases per attorney-quarterly	305	270	270	393	
2. Indictable closed/percentage of cases open-quarterly	98%	94%	94%	73%	
3. Non-indictable closed/percentage of non-indictable open-quarterly	92%	94%	94%	87%	
4. Percentage of Juvenile cases going to hearing-quarterly	99%	100%	100%	100%	
ANALYSIS:					
<div><div><p>During the fourth quarter of FY09 the PPB indicator information above shows that demand and workload indicators are in line with projections with a few exceptions. (D.1) New Felony Cases is at 73%. (D.4) Open Indictable Cases is at 145% (D.5) Juvenile Intake is at 64% for the quarter and (W.1) Jury/Court Trials Held Indictable/Non Indictable is at 117%.</p><p>(P.1) Cost Per Indictable Closed is at 121% in the Criminal division because Closed Indictable Plea agreements are at 83% through the fourth quarter. (P.3) Cost Per Uncontested Evidentiary Hearings is at 121% in the Juvenile division because uncontested juvenile hearings is at 81% through the fourth quarter.</p><p>(E.1) Quarterly Average Open Indictable Cases Per Attorney is up for the quarter at 145%. This indicator fluctuates throughout the year. All other effectiveness indicators are at acceptable percentages.</p></div><div><p>Criminal division paralegal and staff overtime is only at 20.5% which is well below budget.</p><p>Total appropriations for 12B are at 98.8% expended. Total revenues are 486.7% received. These funds are \$1600 from the state to supplement salaries for the summer prosecutor intern program, forfeited assets and delinquent fine collections.</p><p>The delinquent fine collection program is a new source of revenue. FY09 did not budget for the revenue considering it was a start up program. The hope is that if the program continues to grow, the revenue can sustain a full-time employee instead of using an attorney.</p></div></div>					

SERVICE AREA: Public Safety		PROGRAM: Corporation Counsel/Civil Division (12D)			
ACTIVITY: Law Enforcement		ORGANIZATION: Attorney			
PROGRAM MISSION: To supervise insurance counsel litigation; service civil commitments, and provide representation for the County, its officers and divisions by providing representation in civil litigation.					
PROGRAM OBJECTIVES:					
1. To respond to all litigation requests during the year.					
2. To respond to all non-litigation requests during the year.					
PERFORMANCE INDICATORS		2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	12 MONTH ACTUAL
DEMAND					
1. Non-Litigation Services Intake (Adult Abuse, Claim Notices, County Attorney Opinions, Guardianship, and Real Estate Transactions)		284	300	300	435
2. Litigation Services Intake (Civil Rights Commission, Mental Health Hearings, Civil Suits, Forfeitures, Workers' Comp)		316	300	300	225
3. On-going quarterly major case litigation		5	5	5	5
WORKLOAD					
1. Non-Litigation Services cases closed (see above for case type)		279	275	275	434
2. Litigation Services cases closed (see above for case type)		285	400	400	221
3. On-going quarterly major case litigation		5	5	5	5
PRODUCTIVITY					
1. Cost per Non-Litigation Service provided (55%)		\$507.92	\$473.49	\$473.49	\$347.11
2. Cost per Litigation Service provided (45%)		\$406.82	\$266.34	\$266.34	\$557.72
3. Average cost of both non-litigation and litigation services		\$457.37	\$369.92	\$369.92	\$452.41
EFFECTIVENESS					
1. Non-Litigation requests responded to		100%	100%	100%	100%
2. Litigation requests responded to		100%	100%	100%	100%
ANALYSIS:					
<div><div><p>During the fourth quarter of FY09 the PPB indicator information above shows (D.1) Non-Litigation Services Intake is at 145% and (W.1) Non-Litigation Services Cases Closed is at 158%.</p><p>Total appropriations are at 115.7% which is due to increased health/medical benefits. This division does not generate revenue.</p><p>Five on-going major cases are:</p><p>1.) <u>Michael McGregor vs. Scott County</u> - Civil lawsuit filed March 6, 2008 in Scott County District Court. McGregor, a former employee in the Sheriff's Department, is alleging he is owed back sick pay or sick leave. Discovery depositions are scheduled for August 12 and a tentative trial date of December 16, 2009 has been set.</p><p>2.) <u>Lillian Slater vs. Scott County Sheriff et. al.</u> - Multi-count federal lawsuit filed December 14, 2007 against the Sheriff, Jail Correctional Officers, Dr. Scott Ludwig (jail physician), and Medical Staff, alleging violations of civil rights</p></div><div><p>due to excessive use of force and failure to render medical treatment. Discovery continues and trial is currently set for November 2, 2009.</p><p>3.) <u>Joseph L. Garza vs. Scott County Sheriff, et. al</u> - Multi-count federal lawsuit filed December 14, 2007 against the Sheriff, Jail Correctional Officers, Dr. Scott Ludwig and Medical Staff alleging violations of civil rights due to exposure to an infectious disease while incarcerated in the Scott County Jail. Discovery continues and trial is currently set for March 2010.</p><p>4.) <u>Dan R. Stromberg vs. William Costello</u> - Pro se lawsuit filed in federal court on April 10, 2008. While it is difficult to tell from the handwritten petition, it appears that Stromberg, a former jail inmate, is alleging Sergeant Costello did nothing to prevent an assault on Stromberg. discovery is ongoing and trial is set for November 16, 2009.</p></div><div><p>5.) <u>Kenneth and Susan Flathers vs. Scott County</u> - Suit has not yet been filed in this case but it is anticipated that it will be shortly. Flathers allege that they were in a traffic accident with a county owned vehicle and that the driver of the county vehicle was at fault. Investigation is ongoing.</p></div></div>					

SERVICE AREA: State & Local Government Service		PROGRAM: Auditor Administration (13A)			
ACTIVITY: Representation Services		ORGANIZATION: Auditor			
PROGRAM MISSION: To provide the best possible management of statutory County Auditor responsibilities and to insure that the responsibilities are carried out in the best interests of the citizens of Scott County by establishing policies and goals for office operation.					
PROGRAM OBJECTIVES:					
1. To keep administration costs at or below 14.5% of total budget.					
PERFORMANCE INDICATORS		2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	12 MONTH ACTUAL
DEMAND					
1. Authorized personnel (FTE's)		14.9	15.4	15.4	15.4
2. Departmental budget		\$1,362,150	\$1,274,427	\$1,274,427	\$1,390,674
WORKLOAD					
1. Percent of time spent on personnel administration		25%	25%	25%	25%
2. Percent of time spent on fiscal management		25%	25%	25%	25%
3. Percent of time spent on liaison activity and coordination		25%	25%	25%	25%
4. Percent of time spent on miscellaneous activity		25%	25%	25%	25%
PRODUCTIVITY					
1. Administration cost as a percent of departmental budget		14.2%	14.6%	14.6%	13.7%
2. Administration personnel as a percent of departmental personnel		14%	14%	14%	14%
EFFECTIVENESS					
1. Program performance budget objectives accomplished		56%	80%	80%	78%
ANALYSIS:					
During FY09 the PPB indicator information above shows all indicators in line with projections. No great variance occurred for any indicator.					

SERVICE AREA: State & Local Government Service		PROGRAM: Elections (13B)		
ACTIVITY: Representation Services		ORGANIZATION: Auditor		
PROGRAM MISSION: To provide efficient and accurate election and voter registration services for the citizens of Scott County by developing and maintaining complete voter registration tasks.				
PROGRAM OBJECTIVES: 1. To conduct error free elections. 2. To process 30,000 absentee applications. 3. To process 100,000 voter registration changes.				
PERFORMANCE INDICATORS	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	12 MONTH ACTUAL
DEMAND				
1. Registered voters	116,573	117,000	125,000	118,641
2. Registered voter changes requested	92,564	100,000	100,000	96,532
3. Elections	26	2	2	5
4. Polling places to be maintained	75	75	75	75
5. Absentee voter applications requested	4,965	30,000	30,000	47,481
WORKLOAD				
1. Elections conducted: Scheduled	26	2	2	2
2. Elections conducted: Special Election	1	0	0	3
3. Registered voter changes processed	92,564	100,000	100,000	96,532
4. Polling places arranged and administered	75	75	75	75
5. Poll worker personnel arranged and trained	1,056	800	800	832
6. Absentee voter applications processed	4,965	30,000	30,000	47,481
PRODUCTIVITY				
1. Average cost per scheduled election conducted (57%)	\$12,873	\$125,950	\$125,950	\$172,796
2. Average cost per special election conducted (15%)	88,080	N/A	N/A	30,315
3. Cost per registered voter change processed (28%)	\$1.77	\$4.12	\$4.12	\$1.76
EFFECTIVENESS				
1. Number of elections requiring a recount	-	0	0	0
ANALYSIS:				
During FY09 the PPB indicator information above shows the effect of a very busy 2008 General Election. The very high demand for absentee ballots D.5 led to increased expenditures for overtime and temporary staffing both inside the office and at satellite locations. There were three special elections W.2 during the year. Costs stabilized during the remainder of the year, but the General Election put a strain on the department's budget.				

SERVICE AREA: Interprogram Service		PROGRAM: Business/Finance (13D)		
ACTIVITY: Policy & Administration		ORGANIZATION: Auditor		
PROGRAM MISSION: To provide accurate and efficient implementation of the County's financial accounting system, including the timely and appropriate bi-weekly processing of the payroll and accounts payable functions by using County financial policies and generally accepted accounting principles				
PROGRAM OBJECTIVES:				
1. To keep cost per invoice processed below \$3.78.				
2. To keep cost per time card processed below \$2.77.				
3. To keep cost per account center maintained below \$9.02.				
PERFORMANCE INDICATORS	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	12 MONTH ACTUAL
DEMAND				
1. Invoices submitted	29,527	33,000	33,000	28,807
2. Employees on payroll	685	680	680	704
3. Official Board meetings requiring minutes	52	50	50	44
4. Accounting account/centers to be maintained	11,905	11,600	12,500	12,177
WORKLOAD				
1. Invoices processed	29,527	32,000	32,000	28,807
2. Time cards processed	39,650	37,500	37,500	40,284
3. Board meetings minutes recorded	52	50	50	44
4. Account/centers maintained	11,905	11,600	12,000	12,177
PRODUCTIVITY				
1. Cost per invoice processed (35%)	\$4.05	\$3.91	\$3.91	\$4.05
2. Cost per time card processed (30%)	\$2.59	\$2.86	\$2.86	\$2.48
3. Cost per Board meeting minutes recorded (5%)	\$328.71	\$357.18	\$357.18	\$379.11
4. Cost per account/center maintained (30%)	\$8.61	\$9.24	\$8.82	\$8.22
EFFECTIVENESS				
1. Claims lost or misplaced	-	0	0	0
ANALYSIS:				
During FY09 the PPB indicator information above shows most indicators in line with projections. Projections for invoices submitted D.1 and account centers maintained D.4were increased to reflect expected increases in demand. Instead, there was a decrease in invoices, while account centers increased as expected. This led to invoices processed being 7% greater than program objectives.				

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	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	12 MONTH ACTUAL
DEMAND				
1. Parcels to be taxed	75,230	74,000	75,700	75,705
2. Real estate transactions requested	7,728	8,500	7,750	6,689
3. Tax Increment Financing Districts (TIF) within the County	41	54	54	54
4. Local budgets to be certified	49	49	49	49
WORKLOAD				
1. Parcels taxed	75,230	74,000	75,700	75,705
2. Real estate transactions processed	7,728	8,500	7,750	6,689
3. Tax Increment Financing Districts total valuation	\$301,009,066	\$330,211,484	\$330,211,484	\$330,211,484
4. Local budgets certified	49	49	49	49
PRODUCTIVITY				
1. Cost per parcels taxed (50%)	\$1.59	\$1.96	\$1.91	\$1.72
2. Cost per real estate transaction processed (20%)	\$6.19	\$6.81	\$7.47	\$7.79
3. Cost per TIF District Administered (15%)	\$876.24	\$804.23	\$804.23	\$723.74
4. Cost per local budget certified (15%)	\$733.18	\$886.30	\$886.30	\$797.56
EFFECTIVENESS				
1. Dollar amount of licenses, permits and fees	\$50,130	\$48,000	\$48,000	\$39,468
ANALYSIS:				
During FY09 the PPB indicator information above shows all indicators in line with projections. Cost for administration of TIF districts remains substantially below maximum program objectives.				

SERVICE AREA: Social Services		PROGRAM: Community Services Administration (17A)			
ACTIVITY: Services to Poor		ORGANIZATION: Community Services			
PROGRAM MISSION: To provide administration of the department, including administration of the Scott County Management Plan for MH/DD Services, the Veteran Services program, the General Relief program, the Substance Abuse programs, and other social services and institutions.					
PROGRAM OBJECTIVES:					
1. To maintain administrative costs at 2% or less of department budget.					
PERFORMANCE INDICATORS		2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	12 MONTH ACTUAL
DEMAND					
1. Authorized personnel (FTE's)	12.50	12.50	12.50	12.50	12.50
2. Liaison activities requested	318	270	320	409	409
3. Appeals/reviews requested	3	5	5	3	3
4. Number of authorized agencies	4	4	4	4	4
5. Total departmental budget	\$7,480,560	\$9,705,835	\$9,705,835	\$7,580,442	
WORKLOAD					
1. Percent of time spent on administration	45%	30%	30%	30%	30%
2. Percent of time spent on program management	15%	25%	25%	25%	25%
3. Percent of time spent on special projects	25%	30%	30%	30%	30%
4. Percent of time spent on authorized agencies	15%	15%	15%	15%	15%
PRODUCTIVITY					
1. Administration cost as a percent of departmental budget	1.56%	2.00%	2.00%	1.60%	
EFFECTIVENESS					
1. Program performance budget objectives accomplished	100%	100%	100%	100%	
ANALYSIS:					
<div><div><p>During the fourth quarter of FY09, the PPB indicator information above shows that the department generally maintained the budgeted levels. The liaison activities requested (D.2) exceeded the budgeted level by 151%. The Director continues to serve on many Board and Committees representing Scott County. The Director continues to be involved in the Community Services Affiliate with ISAC, serving as the Vice President and Training Chairperson. This has lead to meetings/activities with the Legislative Review, Training Committee, ISAC Spring and Fall School planning, the EITC Coalition, the Disability Coalition, the CSN project, and the CSA Executive Board. Other Board meetings include Empowerment and DeCat, Eastern Iowa Community Action, DHS Advisory, MH-Law Enforcement Task Force, DHS Acute Care</p></div><div><p>Task Force, Iowa Council on Homelessness, Discharge Planning Committee, MH Court Task Force, SRCMHS Board and NACBHD Board.</p><p>There was another appeal/review requested (D.3) during the fourth quarter, making the total for the year three. The denial for rent assistance was upheld.</p><p>The department budget (D.5) is low at 78% of the budgeted level. This is due to state billings being two months behind. The state bills (Medicaid) are a very large part of the department budget. The Workload Indicators are in line with the projected levels. The Director is able to juggle special projects along with day to day duties.</p><p>The Adminisitrative costs as a percent of the department budget (P.1) is at 1.60%, well below the budgeted level.. The Effectiveness Indicator (E.1) is at 100%, accomplishing all objectives.</p></div></div>					

SERVICE AREA: Social Services		PROGRAM: General Assist/Other Social Services (17B)			
ACTIVITY: Services to Poor		ORGANIZATION: Community Services			
PROGRAM MISSION: To provide financial assistance in meeting basic needs to Scott County residents.					
PROGRAM OBJECTIVES: 1. To provide 100 community referrals. 2. To conduct 7000 or more client interviews.					
PERFORMANCE INDICATORS		2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	12 MONTH ACTUAL
DEMAND					
1. Applications for assistance		7,544	7,200	7,200	8,105
2. Population below 100% of poverty		17,914	17,914	17,914	17,914
WORKLOAD					
1. Applications approved		3,797	3,800	3,800	3829
2. Referrals issued		219	100	200	347
3. Interviews conducted		6,550	7,000	7,000	7747
4. Clients in work program		78	120	120	61
5. Total client hours worked		11,048	11,500	11,500	8,686
PRODUCTIVITY					
1. Average assistance granted		\$121.98	\$145.63	\$145.63	\$129.49
EFFECTIVENESS					
1. Percent of applications approved		50%	50%	50%	47%
ANALYSIS:					
<div><div>During the fourth quarter of FY09, the PPB indicator information above shows that the department exceeded many of the budgeted levels while keeping the average assistance cost down. The number of applications for assistance (D.1) exceeded both the budgeted level and the FY08 actual. This is not surprising given the current economic times. The office saw many people looking for help for the first time in their life because of the economic situation. The number of applications approved (W.1) exceeded the budgeted level as well. There were 347 referrals issued (W.2) from our office to other agencies, exceeding the budgeted level. The number of clients in the Work Readiness Program (W.4) remained low at 50% of the budgeted level. More clients have medical issues which prevents them from working. The average assistance granted (P.1), \$129.49, well below the budgeted level.</div><div>The percentage of applications approved (E.1) is at 47% of the budgeted level. This is lower than expected. The General Assistance program has seen an increase in people asking for assistance due to the economic situation. Many of the people were over guidelines and did not qualify for assistance immediately. Many of those people are now returning to our office for assistance as other benefits have run out. The increase in numbers is expected to continue throughout the year. The GA program is always the payor of last resort.</div></div>					

SERVICE AREA: Social Services		PROGRAM: Veteran Services (17D)			
ACTIVITY: Services to Military Veterans		ORGANIZATION: Community Services			
PROGRAM MISSION: To provide financial assistance in meeting basic needs to Scott County war time veterans and their families and provide technical assistance in applying for federal veterans benefits.					
PROGRAM OBJECTIVES: 1. To provide 120 or more welfare interviews. 2. To provide 700 or more veteran service interviews.					
PERFORMANCE INDICATORS		2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	12 MONTH ACTUAL
DEMAND					
1. Eligible population	16,818	16,818	16,818	16,818	16,818
2. Requests for veteran services	905	1,000	1,000	880	880
3. Estimated population below poverty	2,008	2,008	2,008	2,008	2,008
4. Applications for welfare assistance	94	120	120	120	120
WORKLOAD					
1. Welfare assistance interviews	77	120	120	131	131
2. Number of welfare cases assisted	40	45	75	72	72
3. Veterans services interviews	883	700	700	754	754
PRODUCTIVITY					
1. Cost/per case assisted	\$2,440.63	\$1,655.20	\$1,655.20	\$1,406.99	\$1,406.99
EFFECTIVENESS					
1. Percent of welfare requests assisted	52%	50%	70%	55%	55%
2. Total amount approved for compensations and pensions	\$363,500	\$350,000	\$600,000	\$669,982	\$669,982
ANALYSIS:					
<div><div>During the fourth quarter of FY09, the PPB indicator information above shows that the department generally maintained most of the budgeted levels. The requests for veteran services (D.2) is at 88% of the budgeted levels. There were 120 applications for welfare assistance (D.4), at 100% of the budgeted level and exceeding the FY08 actual. All of the Workload Indicators exceeded the budgeted levels. The number of welfare assistance interviews (W.1) and the number of welfare cases assisted (W.2) exceeded the budgeted level and the FY08 actual. The number of veterans services interviews (W.3) also exceeded the budgeted level. This is most likely due to the economic times and more people needing help making ends meet.</div><div>The cost per case assisted (P.1) is below the budgeted level at 85%. The percent of welfare requests assisted (E.1) is at 55%, exceeding the budgeted level by 5%. The total amount approved for compensation and pensions, \$669,982, (E.2) exceeded the budgeted amount and the FY08 actual. This is money being brought into our community for local Veterans. The VA Director is getting better information from veterans and local service organizations regarding pension amounts. Many applications were filed back in 2007/2008 and are now being approved.</div></div>					

SERVICE AREA: Social Services		PROGRAM: SA Assistance (17F)			
ACTIVITY: Care Substance Abuse Clients		ORGANIZATION: Community Services			
PROGRAM MISSION: To provide funding for emergency hospitalization, commitment evaluation for substance abuse (IC 125) to Scott County residents, and for certain children's institutions.					
PROGRAM OBJECTIVES:					
1. To maintain cost of commitment at or less than \$650.00.					
PERFORMANCE INDICATORS		2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	12 MONTH ACTUAL
DEMAND					
1. Total number of involuntary commitments filed - substance abuse		260	310	310	210
WORKLOAD					
1. Number of commitments (adult) - substance abuse		194	225	225	135
2. Number of commitments (children) - substance abuse		50	65	65	42
3. 48 hour holds - substance abuse		15	14	14	26
PRODUCTIVITY					
1. Cost per evaluation order		\$855.82	\$643.78	\$643.78	\$1,092.00
EFFECTIVENESS					
1. Percent of filings approved for evaluation		94.0%	97.0%	97.0%	97.0%
2. Percent committed to outpatient at hearing		43.0%	45.0%	45.0%	45.0%
ANALYSIS:					
<p>During the fourth quarter of FY09, the PPB indicator information above shows that the department numbers for involuntary commitments filed were lower overall but the cost per evaluation exceeded the budgeted level.</p> <p>The total number of involuntary substance abuse commitments filed (D.1) is at 68% of the budgeted level and at 81% of the FY08 actual. There were 135 adult (W.1) commitments filed, 60% of the projected/budgeted level. There were 42 child (W.2) commitments filed, 65% of the projected/budgeted level. There were twenty-six 48 hour holds (W.3), exceeding the budgeted level by 12. This may be due to the Clerk of Courts office being closed early on two days each week and the furlough days in which the courthouse</p>		<p>was closed. The 48 hour holds are utilized after hours and on weekends when the courthouse is closed. The cost per evaluation order (P.1) exceeded the budgeted level. This is not unexpected given the economic times. More of the people being served don't have insurance, resulting in the county's cost of evaluation to increase.</p> <p>The percentage of filings approved for evaluation (E.1) is at 97%. The percentage of individuals committed to outpatient treatment at the hearing (E.2) is at the budgeted level of 45%.</p>			

SERVICE AREA: Mental Health Services		PROGRAM: MH - DD Services (17G)		
ACTIVITY: Care Mentally Ill/Development Disabled Clients		ORGANIZATION: Community Services		
PROGRAM MISSION: To provide services as identified in the Scott County Management Plan to persons with diagnosis of mental illness, mental retardation and other developmental disabilities.				
PROGRAM OBJECTIVES:				
1. To maintain cost of commitment at or less than \$1000.				
2. To serve 1500 persons with MH/CMI.				
3. To provide services for at least 400 protective payee cases.				
PERFORMANCE INDICATORS	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	12 MONTH ACTUAL
DEMAND				
1. Total number involuntary commitments filed - mental health	335	300	300	361
2. Protective payee applications	69	65	80	95
3. Number of consumers at Glenwood/Woodward	26	26	26	26
WORKLOAD				
1. Number of persons with MH/CMI served	1,467	1,550	1,550	1537
2. Number of mental health commitments - adult	218	240	240	204
3. Number of mental health commitments - juvenile	61	60	60	65
4. Number of 48 hour holds	47	50	60	83
5. Protective payee cases	390	400	400	367
6. Number of persons with MR/DD served	366	375	380	384
PRODUCTIVITY				
1. Cost per evaluation approved	\$832.43	\$961.80	\$961.80	747.26
2. Cost per MR/DD consumer served	\$12,302.60	\$13,966.50	\$13,966.50	\$11,875.74
3. Cost per MI/CMI consumer served	\$1,244.80	\$1,245.00	\$1,245.00	\$1,169.35
EFFECTIVENESS				
1. Percent of filings approved for evaluation	83%	97%	97%	98%
2. Number of consumers leaving SHS	1	1	1	-
3. Number of consumers leaving community ICF-MR	4	1	1	1
ANALYSIS:				
<p>During the fourth quarter of FY09, the PPB indicator information above shows that the department generally maintained the budgeted levels. The total number of involuntary mental health commitments filed (D.1) exceeded the budgeted level by 61. The total number also exceeded the FY08 actual. The number of adult mental health commitments filed (W.2) is at 85%, while the number of juvenile mental health commitments filed (W.3) exceeded the budgeted level by 5. The number of 48 hour holds (W.4) also exceeded the budgeted level by 33. The number of 48 hours holds also exceeded the FY08 actual. This is most likely due to the Clerk of Court's office hours being shortened two days a week and the furlough days at the Courthouse. The 48 hour holds are utilized after hours and on weekends when the courthouse is closed. The number of persons with MI/CMI served (W.1) is at 99% of the budgeted level.</p> <p>The number of protective payee cases served (W.5) is at 91% of the budgeted level. This is low due to the closing several cases- clients in jail, clients passing away and clients wanting to change payees as they don't like the "receipt" rule. The number of persons with MR/DD served (W.6) exceeded the budgeted level by nine.</p> <p>The Productivity Indicators (P.2 and P.3) are below the budgeted levels and the FY08 actuals. This is most likely due to the impacts of the Federal Stimulus bill- the reduction of the non-federal share percentage the county pays on all Medicaid services. The overall expenditures were significantly reduced with the passing of the stimulus bill. The cost per evaluation (P.1) is below the budgeted level as well. This is due to the lower than expected number of mental health commitments.</p> <p>The percent of filings approved for evaluation (E.1) is at 98%. No consumers moved out of the SHS (E.2) (Glenwood and Woodward Resource Centers). There was one consumer left the community ICF/MRs (E.3) during this reporting period. This consumer moved to the HCBS MR Waiver program.</p>				

SERVICE AREA: County Environment		PROGRAM: Conservation Administration (18A)			
ACTIVITY: Conservation & Recreation Services		ORGANIZATION: Conservation			
PROGRAM MISSION: To professionally and efficiently manage the activities of the Conservation department for the Conservation Board, staff and general public by providing administrative, technical, and clerical support.					
PROGRAM OBJECTIVES:					
1. To accomplish 80% of all program performance objectives.					
2. To keep administrative costs as a percent of department budget below 12%.					
PERFORMANCE INDICATORS		2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	12 MONTH ACTUAL
DEMAND					
1. Authorized personnel excluding seasonal park personnel (FTE's)		41.6	41.6	41.6	41.6
2. Authorized budget (Net of Golf)		\$3,463,444	\$3,905,984	\$3,905,984	\$3,992,466
3. Golf Course budget		\$1,081,892	\$1,167,406	\$1,167,406	\$1,131,037
WORKLOAD					
1. Park system program & fiscal management		20%	20%	20%	20%
2. Golf Course program & fiscal management		60%	60%	60%	60%
3. Conservation Board requests & concerns		10%	10%	10%	10%
4. Meetings, outside activities, citizen concerns		10%	10%	10%	10%
PRODUCTIVITY					
1. Administrative cost as a percent of department budget		12.27%	12.27%	12.27%	10.00%
2. Administrative personnel as a percent of department personnel		9.62%	9.62%	9.62%	9.62%
EFFECTIVENESS					
1. Program performance objectives accomplished		80%	80%	80%	80%
ANALYSIS:					
<div><div><div>✓ During the 4th Qtr of FY09 the PPB indicator information above shows Conservation (net of golf) authorized budget (D.2.) is 97.5% expended which is 14.9% higher than last year at this time due to expenses related to flooding (reimbursed by FEMA).</div><div>✓ Total Revenue for Conservation (net of golf) is up 17% for the 4th Qtr compared to this time last year (includes \$177,666 FEMA reimbursement and \$10,000 Take Me Fishing Grant).</div><div>✓ Capital expenditures finished at 101.2% expended for the 4th Qtr. Needed repairs/replacement of a culvert under a Scott County Park road were necessary but were not budgeted.</div></div><div><div>✓ Total Expenses and Total Supplies line items appear higher at this time due to weather related expenses incurred which are being repaid through FEMA funds. Also we rotated out fiberglass paddleboats and replaced with more efficient aluminum hulls which also reduce maintenance and servicing costs. Cost of concessions have increased due to fuel surcharges and higher food costs - increasing attendance at park activities and the pool/beach also require more supplies.</div></div><div><div>✓ During the 4th Qtr of FY09 the final payment was made for the Nahant position. These funds are paid 1/2 by REAP and 1/2 by the Soil Conservation project. PPB indicator information for Administrative cost (P.1.)</div><div>✓ During the 4th Qtr of FY09 the PPB indicator information above shows: the golf course budget (D.3.) to be 96.9% expended. Construction of a pond at holes 3, 4, and 5 was added to aid in runoff problems in that area of the golf course.</div></div></div>					

SERVICE AREA: County Environment		PROGRAM: Parks & Recreation (18B)			
ACTIVITY: Conservation & Recreation Services		ORGANIZATION: Conservation			
PROGRAM MISSION: To improve the quality of life and promote and preserve the health, welfare, and enjoyment for the citizens of Scott County and the general public by acquiring, developing, operating, and preserving the historical, educational, environmental, recreational and natural resources of the County.					
PROGRAM OBJECTIVES:					
1. To keep cost per capita to main park system (net of revenues) at \$18 or below.					
2. To accommodate 25,000 people at the Scott County Park Pool.					
3. To achieve revenue levels at Scott County Park and West Lake Park at \$379,149 and \$381,405 respectively.					
PERFORMANCE INDICATORS		2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	12 MONTH ACTUAL
DEMAND					
1. Population of Scott County	162,621	162,621	162,621	162,621	162,621
2. Attendance at Scott County pool	26,653	26,000	38,000	32,364	32,364
3. Attendance at West Lake Park beach	12,149	17,000	19,000	14,215	14,215
4. Number of camp sites available	788	788	788	788	788
5. Total acres owned	2,795	2,795	2,795	2,795	2,795
WORKLOAD					
1. Total attendance at Scott County pool	26,653	26,000	38,000	32,364	32,364
2. Total attendance at West Lake Park beach	12,149	17,000	19,000	14,215	14,215
3. Number of new acres developed	-	-	-	-	-
PRODUCTIVITY					
1. Per capita cost of park system (with CIP)	\$21.30	\$24.02	\$24.02	\$24.55	\$24.55
2. Per capita cost of park system (net of revenues)	\$17.92	\$19.21	\$19.21	\$19.67	\$19.67
EFFECTIVENESS					
1. Revenue received from Scott County Park	\$438,344	\$406,209	\$442,709	\$492,960	\$492,960
2. Revenue received from Buffalo Shores	\$67,223	\$105,000	\$105,100	\$72,675	\$72,675
3. Revenue received from West Lake Park	\$390,474	\$428,970	\$439,969	\$553,987	\$553,987
4. Revenue received from Pioneer Village	\$62,121	\$67,218	\$67,232	\$57,202	\$57,202
5. Revenue received from Cody Homestead	\$5,188	\$4,843	\$4,843	\$5,911	\$5,911
ANALYSIS:					
✓ Attendance at Scott County Park pool (D.2 & W.1) increased 5,711 up 17.6% from last year - directly relating to adding more features to the pool. ✓ Cost to maintain the park system (P.1.) with CIP (up \$3.25) and cost to maintain net of revenues (up \$1.75) (P.2) are both showing higher than this time last year due to FEMA expenses and replacement of paddleboats. ✓ Total Revenues at SCP (E.1.) are higher than last year by 11.7%. This is due mainly to an increase in admission fees at the pool. Also a one time "beverage contract sponsorship fee" of \$5,000 was received from Pepsi. ✓ Total services at SCP are up 10.1% from the same time last year due to increases in pool attendance and an increase in camping fees.		✓ Revenue at Buffalo Shores (E.2) is up 8.1% despite having to close 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 keeping 17 riverview sites closed (reopened 8/26/08) ✓ Revenue at WLP (E.3.) is up 39.4% over last year at this time also due in part to the increase in camping fees and admission fees at the beach. ✓ Revenue at Pioneer Village is down from last year at this time mainly due to weather conditions (located in rural area) and current economic conditions affecting donations.		✓ Revenue at Cody Homestead (E.5.) is up 13.9% over last year at this time due to an increase revenue from donations and concessions. ✓ Overall revenues for Parks & Recreation are up 16.8% compared to this time last year. ✓ Payroll costs have increased for all departments with the cost of living wage increase to \$7.25/hr for seasonal employees. ✓ Due to flood expenses line items for park maintenance and supplies look higher in both 18B & 18K but are within budget parameters once reimbursed by FEMA. ✓ With an increase in beach and pool attendance revenue, sales taxes were higher than projected along with an increase in concessions ordered for the additional attendance.	

SERVICE AREA: Golf Course Enterprise Fund		PROGRAM: Glynns Creek (18E/F)		
ACTIVITY: Conservation & Recreation Services		ORGANIZATION: Conservation		
PROGRAM MISSION: To operate and maintain a high quality 18-hole public golf course for the recreational enjoyment of the citizens of Scott County and the surrounding area by providing the best customer service and golfing experience possible.				
PROGRAM OBJECTIVES:				
1. To increase rounds of play to 32,000.				
2. To increase average income per round to \$35.08.				
3. To increase number of outings to 50 accommodating 5,000 participants.				
PERFORMANCE INDICATORS	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	12 MONTH ACTUAL
DEMAND				
1. Rounds of play requested	27,765	34,000	30,000	28,549
2. Acres to maintain: greens/tees/fairways and rough/woods	4/5/159/30	4/5/159/30	4/5/159/30	4/5/159/30
3. Number of carts to maintain (including Ranger & food/beverage cart)	79	79	79	79
4. Number of outings/participants requested	33/2,455	40/3,500	40/3,500	45/2,800
WORKLOAD				
1. Rounds of play provided	27,765	34,000	30,000	28,549
2. Acres maintained: greens/tees/fairways & rough/woods	4/5/159/30	4/5/159/30	4/5/159/30	4/5/159/30
3. Number of carts maintained (including Ranger & food/beverage cart)	79	79	79	79
4. Number of outings/participants provided	33/2,455	40/3,500	40/3,500	45/2,800
PRODUCTIVITY				
1. Maintenance operating cost/acre (not including capital costs)	\$2,839	\$3,443	\$3,443	\$3,095
2. Maintenance costs per round (not including capital costs)	\$20.24	\$20.05	\$20.05	\$21.47
3. Maintenance costs per hole (1993 industry average is \$25,000)	\$31,227	\$37,868	\$37,868	\$34,051
EFFECTIVENESS				
1. Green fees collected	\$489,194	\$657,194	\$580,080	\$493,566
2. Net cart revenue collected	\$272,805	\$324,656	\$283,680	\$273,056
3. Net income from Pro Shop and rentals	\$16,839	\$42,500	\$37,500	\$15,549
4. Net income from concessions	\$126,734	\$156,400	\$138,000	\$171,144
5. Net income from range	\$31,534	\$43,180	\$38,100	\$32,354
6. Income per round	\$33.75	\$36.00	\$35.91	\$34.52
ANALYSIS:				
During the 4th Qtr of FY09 the PPB indicator information for Glynns Creek Golf Course shows: ✓ Overall revenue (E.1,2,3,4,5) is up 4.3% from the same time as last year. The increase is mainly from upgrading the liquor license ✓ Overall appropriations are down 4% from same time as last year as a Golf Maintenance Tech was not hired to replace an employee who retired 6/13/09. This employee will be replaced in FY09-10. ✓ Rounds of play are up by 3% (784 rounds) from same time as last year. This is due to the Junior Tournament that was held at the golf course and the addition of season passes.		✓ The number of outings/participants are up by 12 outings and 345 participants compared to same time as last year. ✓ Maintenance operating cost/acre (P.1) is up \$402. Maintenance cost/round (P.2.) is up \$5.44. Maintenance cost/hole (P.3.) is up \$4,418 from the same time as last year. ✓ Costs are up because of 15-20% increase in seed & chemical prices along with a 150-175% increase in fertilizer prices. The overseas market demands for these products has played a role in the increasing costs. In addition, a necessary culvert repair that ran underneath a road which services the golf course was completed. A pond was also created not only to add to the aesthetic value of the course, but to aid in runoff so the problem with the culvert does not occur again in the future.		
		✓ Even with increasing costs, overall total appropriations are down 4% from this time last year due to the retirement and not replacing during this fiscal year and by a decrease in OT for seasonal employees. ✓ The golf course is attempting to keep costs down as much as possible without affecting services. As play has decreased we have decreased our staffing hours. We have been working on better scheduling of employees on a more flexible schedule.		

SERVICE AREA: County Environment		PROGRAM: Wapsi River Environmental Educ Center (18G)			
ACTIVITY: Conservation & Recreation Services		ORGANIZATION: Conservation			
PROGRAM MISSION: To increase the understanding of natural resource systems by providing the programs and site which will facilitate learning and scientific literacy by students and the general public on a regional basis.					
PROGRAM OBJECTIVES: 1. Conduct 210 public presentations. 2. Maintain student contact hours at 19,500. 3. Maintain overall attendance at 26,000.					
PERFORMANCE INDICATORS		2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	12 MONTH ACTUAL
DEMAND					
1. Population of Scott and Clinton counties	204,488	204,488	204,488	204,488	204,488
2. Public presentations (Dormitory)	56	95	95	95	45
3. Public Presentations (Non-dormitory)	183	138	138	138	231
4. Student contact hours	20,295	19,500	19,500	19,500	18,526
5. Inner-city youth field day/youths	25/703	25/703	25/703	25/703	29/960
6. Overall attendance	28,822	27,000	27,000	27,000	
WORKLOAD					
1. Population of Scott and Clinton counties	204,488	204,488	204,488	204,488	204,488
2. Public programs	239	230	230	230	231
3. Student contact hours	20,295	21,000	21,000	21,000	18,526
4. Publish an 8-12 page newsletter, number of copies annually	3,100	1,000	1,200	1,200	16,200
5. Develop and maintain existing buildings for public use	5	5	5	5	5
6. Develop and conduct inner-city field days/youths	25/703	25/703	27/703	27/703	29/960
PRODUCTIVITY					
1. Per capita cost of Center	\$1.27	\$1.37	\$1.37	\$1.37	\$1.31
2. Number of acres maintained	225	225	225	225	225
EFFECTIVENESS					
1. Percent of park acres developed	11%	11%	11%	11%	11%
2. Operating revenues generated (net of CIP Grants)	\$8,430	\$9,390	\$9,390	\$9,390	\$8,780
ANALYSIS:					
During the 4th Qtr of FY09 the PPB indicator information for the Wapsi Center shows: ✓ There were 11 less public presentations (D.2. & 3 & W.2.) than last year at this time. ✓ There were 1,769 less student contact hours (D.4. & W.3.). Inner-city youth field day/youths (D.5. & W.6.) had 4 more field days and 257 more youths participating. Overall attendance is down by 3,693 students. ✓ 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 down (1769 hrs) due to less school field trips with no large school groups. ✓ 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. ✓ A \$10,000 grant was received from the NRPA's Take Me Fishing Grant to grow and enhance existing recreational boating and fishing programs to youth and to promote environmental stewardship. ✓ A \$25,000 grant was received from the RDA for the renovation of the Wapsi Center's pond & construction of a teaching platform and docks to enhance the programming offered for school groups and adult education.		✓ Building rents are up 6.5% over same as last year. ✓ Expenses are up 8.6% from same time as last year due to necessary staff training. Supplies are down 9.4%. ✓ Wapsi's newsletter (W.4.) is now available on Conservation's webpage and e-mailed to people who sign 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.	

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		2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	12 MONTH ACTUAL
DEMAND					
1. Authorized positions	28.15	29.14	28.65	28.65	
2. Annual Departmental budget	\$2,922,601	\$3,400,000	\$3,231,873	\$3,231,516	
3. Annual # of Capital projects managed	16	12	10	14	
4. Annual cost of Capital projects managed	\$6,623,513	\$3,400,000	\$2,100,000	\$813,734	
5. Annual # of external programs/grants/projects	N/A	N/A	N/A	N/A	
6. Annual value of external programs/grants/projects	N/A	N/A	N/A	N/A	
WORKLOAD					
1. Percent of workload - program management - Administration	16%	15%	15%	20%	
2. Percent of workload - program management - Building Maintenance	15%	12%	12%	10%	
3. Percent of workload - program management - Custodial Services	10%	12%	12%	7%	
4. Percent of workload - Capital projects	28%	35%	35%	24%	
5. Percent of workload - external programs/grants/projects/misc.	16%	10%	10%	14%	
6. Percent of workload - program management - Support Services	15%	16%	16%	13%	
PRODUCTIVITY					
1. Administrative cost as a percent of departmental budget	7.20%	8.30%	7.25%	6.80%	
2. Administrative personnel as a percent of departmental personnel	7.10%	7.10%	6.98%	6.98%	
3. Administrative cost per authorized position	\$4,198	\$3,500	\$4,000	\$3,836	
4. Administrative cost per Capital project dollar cost.	\$0.0089	\$0.0140	\$0.0365	\$0.0648	
5. Administrative cost per external program/grant/project	N/A	N/A	N/A	N/A	
EFFECTIVENESS					
1. Aggregate percentile of Quality Enhancement Survey tools	89%	N/A	N/A	N/A	
2. Program performance budget objectives accomplished	90%	90%	90%	90%	
3. Percent of department objectives accomplished	85%	95%	90%	86%	
4. Percent of Capital projects completed on time	80%	85%	85%	86%	
5. Percentile of internal Employee Satisfaction measurements		-	-	-	
ANALYSIS:					
<p>At the conclusion of FY09 the PPB indicator information above shows most indicators finished at or near expected levels.</p> <p>The number of capital projects (D.3) finished strong even with the mid year suspension of the Tremont Patrol/ Jail Annex project This project being halted effected the total CIP budget.</p> <p>The P.4 indicator more accurately measures the level of effort associated with the Scott Emergency Communications Center projects than the D.3 budget number.</p> <p>Several measures have been discontinued as the department searches for more meaningful indicators to include.</p>					

SERVICE AREA: Interprogram Services		PROGRAM: Maintenance of Buildings & Grounds (15B)			
ACTIVITY: Central Services		ORGANIZATION: Facility & Support Services			
PROGRAM MISSION: To provide comprehensive facility maintenance services to County departments and campus facilities by sustaining high levels of safety, functionality and comfort in all properties.					
PROGRAM OBJECTIVES:					
1. To maintain total maintenance cost per square foot at or below \$1.70.					
2. To achieve user satisfaction with quality of maintenance service at or above 85%.					
PERFORMANCE INDICATORS		2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	12 MONTH ACTUAL
DEMAND					
1. Number of departments/agencies supported	32	32	32	32	32
2. Square feet of buildings maintained	454,170	454,170	454,170	454,170	454,170
3. Square feet of grounds maintained	606,955	606,955	606,955	606,955	606,955
4. Total square feet maintained	1,061,125	1,061,125	1,061,125	1,061,125	1,061,125
5. Number of locations maintained	12	12	12	12	12
WORKLOAD					
1. Number of outside requests for service	3,059	3,200	3,200	3,200	3,094
2. Number of preventive service calls	1,349	1,700	1,700	1,700	1,485
3. Total number of service calls	4,408	4,900	4,900	4,900	4,579
4. Total number of man-hours per period	15,653	16,660	16,660	16,660	14,110
PRODUCTIVITY					
1. Man hours per square foot	0.014	0.014	0.014	0.014	0.013
2. Staff cost per square foot	\$0.40	\$0.43	\$0.43	\$0.43	\$0.42
3. Total maintenance cost per square foot	\$1.350	\$1.600	\$1.600	\$1.600	\$1.520
4. Avg. # of external requests per location	255	267	267	267	256
5. Avg # of preventive service calls per location	112	142	142	142	124
6. Avg # of service calls per department/agency	138	153	153	153	144
EFFECTIVENESS					
1. Program percentile of Quality Enhancement Survey tools	89%	N/A	N/A	N/A	N/A
ANALYSIS:					
PPB indicator information above shows most demand and workload indicators tracking very close to budgeted numbers.					
P.2 is lower than anticipated. This is likely the result of timing for various maintenance contracts for the jail systems. Some PM's that we had anticipated shifting to FSS staff have actually been delayed as warranties or maintenance contracts continue to cover these systems.					
W.4 is also lower than expected as an unexpected vacancy occurred during the 4th quarter.					

SERVICE AREA: Interprogram Services		PROGRAM: Custodial Services (15H)			
ACTIVITY: Central Services		ORGANIZATION: Facility & Support Services			
PROGRAM MISSION: To provide comprehensive custodial maintenance functions for all non-secure County campus facilities by ensuring high levels of sanitation and cleanliness.					
PROGRAM OBJECTIVES:					
1. To maintain total custodial cost per square foot at or below \$2.50.					
2. To achieve user satisfaction with quality of custodial service at or above 85%.					
PERFORMANCE INDICATORS		2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	12 MONTH ACTUAL
DEMAND					
1. Number of departments/agencies supported		30	30	30	30
2. Square feet of buildings maintained		199,805	199,805	199,805	199,805
3. Number of remote sites serviced		2	2	2	2
WORKLOAD					
1. Man hours - total per period		22,471	21,854	21,854	20,406
2. # of hard surface floor maintenance units performed		834,578	650,000	650,000	668,355
3. # of carpet floor maintenance units performed		218,567	220,000	220,000	241,250
4. # of client worker hours supervised		3,008	3,000	4,300	4,964
PRODUCTIVITY					
1. Man hours per square foot		0.112	0.109	0.109	0.102
2. Custodial staff cost per square foot		\$2.26	\$2.25	\$2.40	\$2.41
3. Total custodial cost per square foot		\$2.440	\$2.400	\$2.600	\$2.590
EFFECTIVENESS					
1. Program percentile of Quality Enhancement Survey tools		89%	85%	N/A	N/A
ANALYSIS:					
<p>The Custodial Program finished very close to predicted levels for this fiscal year.</p> <p>We have had a considerable amount of turnover during this FY as indicated by the number of Man-hours (W1) for the year. As we reach normal operational levels at during the first quarter of the next fiscal year we look for this number to stabilize.</p> <p>The number of client hours (W4) finished higher than anticipated. This number is highly dependent on the current economic situation, the number of workers referred, and external factors within our community.</p>					

SERVICE AREA: Interprogram Services		PROGRAM: Support Services (15J)		
ACTIVITY: Central Services		ORGANIZATION: Facility & Support Services		
PROGRAM MISSION: To provide friendly, professional customer service to County departments and authorized agencies in the areas of mail/office supplies/copying/property accounting/word processing/reception phone coverage/optical imaging and centralized purchasing.				
PROGRAM OBJECTIVES:				
1. To process at least 800 purchase requisitions.				
2. To keep cost per copy made below \$.075 per copy average between color and B/W.				
3. To save \$30,000 due to presorting outgoing mail.				
PERFORMANCE INDICATORS	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	12 MONTH ACTUAL
DEMAND				
1. Purchase requisitions received	1,113	800	880	1,011
2. Number of pieces of outgoing mail	528,269	775,000	675,000	611,352
3. Requests for copies (Print Shop) - County/other	716 / 196	600/200	1000/200	651/267
4. Number of WP documents /HR application entries for other depts	1,314	2,500	3	69
5. Number of pages of documents imaged	746,690	1,000,000	775,000	899,403
6. Number of departments/ sections requesting imaging services	5	7	5	7
WORKLOAD				
1. Number of purchase orders issued	1,113	800	880	1,009
2. Number of pieces of mail pre-sorted	491,571	700,000	475,000	534,148
3. Number of copies- (Print Shop)	1,881,009	1,250,000	1,250,000	2,086,766
4. Number of WP documents /HR application entries for other depts	1,314	2,500	3	69
5. Number of pages of documents imaged	746,690	1,300,000	775,000	899,403
6. Number of document types being imaged for all departments	39	27	60	60
PRODUCTIVITY				
1. Average dollar amount per purchase order	\$4,545	\$6,500	\$6,500	\$3,114
2. Average cost per piece of outgoing mail	\$0.470	\$0.750	\$0.870	\$0.660
3. Cost per copy made (Print Shop)	\$0.028	\$0.065	\$0.065	\$0.036
4. Number of WP documents /HR application entries for other depts	1,314	2,500	3	69
5. Hours spent on imaging- including quality control	1,529	4,000	1,600	2,522
6. Number of boxes sent to 30 day holding/warehouse	212	250	250	241
EFFECTIVENESS				
1. Dollar amount spent on purchase orders	\$5,058,780	\$2,000,000	\$2,250,000	\$3,141,651
2. Dollar amount saved between delivered price - highest bid	\$1,129,739	\$700,000	\$700,000	\$639,494
3. Dollar amount saved by using pre-sort	\$26,420	\$30,000	\$15,000	\$13,536
4. Percent of outgoing mail pre-sorted	93%	90%	90%	87%
5. Dollar value of NAEIR items received	\$21,566	\$10,000	\$ 10,000.00	\$15,714
ANALYSIS:				
During FY09 the PPB indicator information above shows: There was a significant difference between what we anticipated (E.3) and what we realized in cost savings for pre-sort mail; this is due to changes in postal regulations that continue to impact mail discounts. We did make a change in pre-sort vendors which will continue to save the County money for those services. Additional departments were brought on line for imaging processes enabling departments to have on line access to records necessary for job processes. FSS staff took on the time consuming task of preparing documents for the scanning process, removing these tasks from the individual offices, both freeing up staff in those offices, and providing consistency in the document prep process.		The overall actual number of print shop requests from County departments remained lower than anticipated (D.3), actual copy count (W.3) continued to trend upward. Numbers continue to indicate that departments are forwarding the appropriate types of high volume jobs to the print shop for the most cost effective printing which is further illustrated by lower costs (P.2). The number of purchase orders issued what up (D.1) slightly from what was expected, but the average dollar amount was down considerably (P.1) from what was anticipated. As we had the chance to review past practices, with the retirement of our purchasing specialist, it was discovered that purchasing had routinely been issuing very small dollar amount PO's rather than suggesting the use of a P-card in those instances. For future FY's we look for this practice to change to more closely match the Purchasing Card Policy.		

SERVICE AREA: Physical Health & Education		PROGRAM: Health Administration (20R)			
ACTIVITY: Physical Health Services		ORGANIZATION: Health Department			
PROGRAM MISSION: Evaluate effectiveness, accessibility of present and population-based health services.					
PROGRAM OBJECTIVES:					
1. 80% of program budget indicator objectives will be accomplished.					
2. 100% of program evaluations will be completed.					
3. 100% of customer surveys will be completed.					
PERFORMANCE INDICATORS		2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	12 MONTH ACTUAL
DEMAND					
1. # of program budget indicator objectives		14	14	14	14
2. # of program evaluations		3	3	3	3
3. # of customer surveys		3	3	3	3
4. Departmental Budget		\$5,175,296	\$5,862,663	\$5,702,719	\$5,608,882
WORKLOAD					
1. # of program budget indicator objectives completed		14	14	14	12
2. # of program evaluations completed		3	3	3	3
3. # of customer surveys completed		3	3	3	4
PRODUCTIVITY					
1. Cost/program budget indicator objective		\$12,097.36	\$12,851.32	\$12,851.32	\$12,851.32
2. Cost/program evaluation		\$3,511.87	\$3,007.96	\$3,007.96	\$3,007.96
3. Cost/customer survey		\$1,025.55	\$1,407.11	\$1,407.11	\$1,407.11
EFFECTIVENESS					
1. % of program budget indicator objectives completed		100%	80%	80%	86%
2. % of program evaluations completed		100%	100%	100%	100%
3. % of customer surveys completed		100%	100%	100%	133%
ANALYSIS:					
For FY'09 the PPB indicator information above shows: The Health Department currently has 14 program performance indicator objectives (D.1) of which 12 of 14 have been met. All three program evaluations have been completed (W.2) and they were animal bite, nuisance and water wells. Four Customer Surveys were completed during FY'09 and they were Non-Public School Nursing, Dental Screening Audits, On-line Employee Health Training and ServSafe for Food Handlers.					

SERVICE AREA: Public Safety		PROGRAM: Public Health Safety (20D/F/G)		
ACTIVITY: Public Safety		ORGANIZATION: Health Department		
PROGRAM MISSION: Protect and promote health, assuring quality standards, and assisting the population in accessing health care.				
PROGRAM OBJECTIVES:				
1. Quality Assurance review and report will be completed for 10% of all emergency medical transports and of that 98% will meet EMS protocols.				
2. Maintain 90% of all inmate medical contacts within the facility.				
3. 99% of deaths per Iowa Code will have cause and manner determined by medical examiner.				
PERFORMANCE INDICATORS	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	12 MONTH ACTUAL
DEMAND				
1. Number of emergency medical transports	26,531	23,500	25,000	27,303
2. Number of jail inmate medical contacts	5,434	4,200	9,000	10,617
3. Number of total deaths in Scott County	1,498	1,450	1,200	1,498
WORKLOAD				
1. Number of emergency medical services QA reviews	3,249	2,350	2,350	1,604
2. Number of health related inmate med contacts provided within the jail	5,141	3,900	8,640	10,198
3. Number of death cases requiring medical examiner services	220	275	275	268
PRODUCTIVITY				
1. \$/review emerg med serv transports reviewed by medical director	\$20.37	\$10.94	\$10.94	\$10.94
2. Cost/inmate medical contact	\$19.81	\$19.29	\$19.29	\$19.29
3. Cost/death cases for medical examiner services	\$294.13	\$294.30	\$294.30	\$294.30
EFFECTIVENESS				
1. Percent of reviews that have met emergency services protocols	98%	98%	100%	98%
2. Percent of inmate medical care provided within the jail	95%	90%	95%	96%
3. Percent of Iowa Code defined death's cause and manner determined by medical examiner	100%	99%	99%	100%
ANALYSIS:				
<p>For FY'09 the PPB indicator information above shows: The number of emergency medical transports (D.1) was considerably higher than anticipated while the number of EMS QA reviews (W.1) conducted was considerably less than anticipated due to Medic changing their record keeping system. The system changes were completed in the 4th quarter.</p> <p>The number of jail inmate medical contacts (D.1) was higher than budgeted. This increase was a reflection of the increase in jail inmate population. The health department continues to work very hard to ensure that the goal of keeping at least 90% of inmate medical care within the jail (E.2) so as to keep costs down. Total deaths (D.3) and medical examiner cases (W.3) were on target for the year.</p>				

SERVICE AREA: Physical Health & Education		PROGRAM: Clinical Services (20S)		
ACTIVITY: Physical Health Services		ORGANIZATION: Health Department		
PROGRAM MISSION: Monitor, diagnose and investigate health problems				
PROGRAM OBJECTIVES:				
1. Initiate communicable disease investigation on 100% of reported diseases according to Iowa Department of Public Health guidelines.				
2. Provide needed clinical services to 85% of clients presenting at Health department clinics.				
3. 99% of eligible county employees will receive an annual health screening.				
PERFORMANCE INDICATORS	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	12 MONTH ACTUAL
DEMAND				
1. Number of communicable diseases reported	2,158	3,000	3,000	2,779
2. Number of clients requesting clinic services	7,635	6,770	9,000	9,019
3. Number of county employees eligible for an annual health screening	1,203	950	950	646
WORKLOAD				
1. Number of communicable diseases requiring investigation	285	335	335	360
2. Number of clients seen in clinics	6,435	5,800	9,000	8,185
3. Number of eligible county employees screened	1,195	940	940	644
PRODUCTIVITY				
1. Cost/communicable disease investigation	\$13.60	\$14.21	\$14.21	\$14.21
2. Cost/clinic seen	\$60.84	\$63.02	\$63.02	\$63.02
3. Cost/eligible employee screened	\$11.53	\$12.13	\$12.13	\$12.13
EFFECTIVENESS				
1. Percent of communicable disease investigations initiated	100%	100%	100%	100%
2. Percent of client needs provided	85%	85%	85%	91%
3. Percent of eligible county employees receiving a health screening	99%	99%	99%	100%
ANALYSIS:				
<div>For FY'09 the PPB indicator information above shows: The number of communicable diseases reported (D.1) was on target with FY'09 budget and ahead of FY'08 actuals. The number requiring investigation (W.1) was slightly more than expected as there has been a number of investigations dealing with enteric diseases, pertussis and rabies risk assessments. The number of clients requesting clinic services (D.2) was at 100% of projected and 133% of the budgeted amount. Some of this increase is due to the new law regarding lead testing and the downturn in the economy in which more parents are bringing their children in for immunizations. 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 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</div> <div>also a certain amount of no shows for Immunization Clinic. All county employees that were eligible for a health screening (D.3) were appropriately screened except for two.</div>				

SERVICE AREA: Physical Health & Education		PROGRAM: Community Relations & Planning (20T)			
ACTIVITY: Physical Health Services		ORGANIZATION: Health Department			
PROGRAM MISSION: Inform, educate, and empower people about health issues					
PROGRAM OBJECTIVES:					
1. 98% education presentations to service providers will be provided.					
2. 98% educational presentations for the community to be provided.					
3. 99% of initial response to a media request will be within 24 hours.					
PERFORMANCE INDICATORS		2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	12 MONTH ACTUAL
DEMAND					
1. Number of education presentations for service providers		91	100	100	65
2. Number of education presentations for the community		93	120	120	112
3. Number of media requests		101	130	130	129
WORKLOAD					
1. Number of education presentations for service providers completed		91	98	98	65
2. Number of education presentations for the community completed		92	118	118	110
3. Number of media requests responses		101	128	128	129
PRODUCTIVITY					
1. Cost/presentation to service providers		\$112.33	\$113.55	\$113.55	\$113.55
2. Cost/presentations to the community		\$80.98	\$76.93	\$76.93	\$76.93
3. Cost/media request response		\$17.84	\$18.27	\$18.27	\$18.27
EFFECTIVENESS					
1. Percent of education presentations to service providers		100%	98%	98%	100%
2. Percent of education presentations to the community		99%	98%	98%	98%
3. Percent of media requests responded to within 24 hours		100%	99%	99%	100%
ANALYSIS:					
<p>For FY'09 the PPB indicator information above shows: The number of presentations to service providers in the community (W.1) were less than anticipated due to the lower demand for presentations. One possible reason for less presentations to service providers is that our trainings for tuberculosis and bloodborne pathogens are now done online. The number of educational presentations for the community completed (W.2) were slightly less than projected. Also our child care nurse consultant is new and had to receive appropriate training before providing presentations.</p> <p>Media requests (W.3) were on target with FY'09 budget. It is with interest that media requests were considerably less than projections after the 3rd quarter but increased dramatically during the 4th quarter due to the number of H1N1 calls during the Spring.</p>					

SERVICE AREA: Physical Health & Education		PROGRAM: Environmental Health (20U)			
ACTIVITY: Physical Health Services		ORGANIZATION: Health Department			
PROGRAM MISSION: Enforce laws and regulations that protect and ensure safety					
PROGRAM OBJECTIVES:					
1. 100% of required environmental health inspections will be completed annually.					
2. 90% of facilities/homes will be in compliance on re-inspection with Iowa Codes.					
3. 75% of newly identified homes of children with blood lead levels of 15 ug/dl or above will be remediated within 6 months.					
PERFORMANCE INDICATORS		2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	12 MONTH ACTUAL
DEMAND					
1. Number of environmental inspections required		4,464	4,100	4,100	4,198
2. Number of environmental health re-inspections required		948	1,000	1,000	720
3. Number of homes due for remediation		13	17	17	17
WORKLOAD					
1. Number of environmental health inspections conducted		4,464	4,100	4,100	4,198
2. Number of environmental health re-inspections conducted		898	900	900	677
3. Number of identified lead homes remediated		10	13	13	11
PRODUCTIVITY					
1. Cost/environmental health inspection conducted		\$132.67	\$122.81	\$122.81	\$122.81
2. Cost/environmental health re-inspection conducted		\$132.67	\$122.81	\$122.81	\$122.81
3. Cost/remediation management of lead homes		\$183.11	\$182.10	\$182.81	\$182.81
EFFECTIVENESS					
1. Percent of environmental health inspections completed		100%	100%	100%	100%
2. Percent of re-inspections that are in compliance with Iowa Codes		95%	90%	90%	94%
3. Percent of identified lead homes remediated		77%	75%	75%	65%
ANALYSIS:					
For FY09 the PPB indicator information above shows: The number of environmental inspections required (D.1) were on target for the year. The number of environmental re-inspections conducted (W.2) was less than at this time last year. During the FY06 Fiscal year the department conducted an evaluation of the food service program which necessitated a change in how often we do 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. The number of identified lead homes due for remediation (D.3) were on target with the FY'09 budget. With new requirements for homes being remediated (E.3), attaining 75% was a challenge and that objective was not met.					

SERVICE AREA: Interprogram Services		PROGRAM: Human Resources Management (24A)		
ACTIVITY: Policy & Administration		ORGANIZATION: Human Resources		
PROGRAM MISSION: To foster positive employee relations & progressive organizational improvements for employees, applicants & departments by ensuring fair & equal treatment; providing opportunity for employee development & professional growth; assisting in identifying, retaining qualified employees; utilizing effective, innovative recruitment & benefit strategies; encouraging & facilitating open communication; providing advice/counsel on employment issues and establishing strategic business partnerships with departments to improve organizational design.				
PROGRAM OBJECTIVES:				
1. To resolve 100% of grievances without outside arbitration.				
2. To conduct 35 training sessions with 380 in attendance.				
3. To resolve 100% of arbitrated disputes in the County's favor.				
PERFORMANCE INDICATORS	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	12 MONTH ACTUAL
DEMAND				
1. Employee bargaining units	5	4	5	5
2. Position vacancies/# classifications/# departments	37/165/15	30/200/15	30/200/15	34/200/15
3. Eligible benefits enrollees	422	445	430	425
4. Authorized personnel (FTE's)	452.22	453.12	455.22	453.12
5. Discrimination complaints received	1	0	0	0
6. Training requests - mandatory/voluntary	1/21	6/25	6/25	1/20
WORKLOAD				
1. Contracts negotiated/grievances and disputes received	0/9	2/5	3/9	3/6
2. # Jobs posted/interviews conducted/job-dept studies requested	58/194/14-0	60/200/6-2	60/200/14-0	74/222/21-0
3. # of enrollment actions/# of extensive research inquiries	422/0	450/15	450/12	318/1
4. Wage system administration actions	534	465	465	570
5. # EEO complaints reviewed	1	-	-	1
6. # training sessions conducted/# of employees served	22/229	35/380	35/380	22/239
PRODUCTIVITY				
1. # of meetings related to labor relations	34	40	40	46
2. # of vacancies filled/Number of job-dept studies completed	74/14-0	60/4-4	60/4-4	61/19-0
3. % of time of HR staff spent in benefit administration	65%	60%	60%	75%
4. % of time of HR staff spent in wage administration activities	14%	15%	15%	15%
5. Cost per hour of training delivered/cost per attendee	\$172.94/\$109.04	\$175/\$48	\$200/\$100	\$247.81/\$90.45
6. % of time of HR staff spent on EEO activities	6%	10%	10%	4%
EFFECTIVENESS				
1. % Impasse items resolved in County's favor/ grievances w/o arb.	100%	100%	100%	100%
2. % jobs filled within 5 weeks of posting close date	72%	85%	85%	70%
3. % enrollments without error/# inquiries responded to within 24 hours	99%/100%	100%/100%	100%/100%	98%/100%
4. % wage admin actions without error	99%	100%	100%	100%
5. % of substantiated EEO complaints/# hired in underutilized areas	0/6	0/4	0/4	0/4
6. % of employees served in training/% rating delivery high	12%/83%	30%/90%	30%/90%	17%/75%
ANALYSIS:				
<p>During the fourth quarter of FY09 the PPB indicator information above shows:</p> <p>The increase in number of labor management meetings (P.1) is related to the ongoing union negotiations in the last quarter and discussions related to health care rates.</p> <p>The percentage of jobs filled within 5 weeks (E.2) is up from last quarter, but still down from projections. This is due to delays in the lengthy process in testing for and review of the 600 applicants for Clerk II in Treasurer's office.</p> <p>The increase in the number of classifications (D.2) from FY08 is a result of the use of the on-line hiring system which allows for an exact count and includes all seasonal job descriptions that were created.</p> <p>Additionally, workload not specifically delineated in the indicator information above includes 7 COBRA requests and 8 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		2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	12 MONTH ACTUAL
DEMAND					
1. Authorized personnel (FTE's)		115	116	116	117
2. Authorized SW 3s		17	17	17	18
3. Authorized SW 2s		25	25	26	27
4. Authorized IM 2's		45	45	47	44
WORKLOAD					
1. Child/Adult assessment completed per month		147	165	165	172
2. Service intake and ongoing cases served		2,109	2,630	2,630	2,857
3. Income maintenance, intake and ongoing cases		21,219	20,000	24,000	23,372
PRODUCTIVITY					
1. Child/Adult assessment completed per month/per worker		9.81	10.32	10.32	13.23
2. Service intake ongoing cases served per month/per worker		86	91	125	106
3. Income maintenance, intake and ongoing cases per month/per worker		475	460	510	497
EFFECTIVENESS					
1. Percent of FIP applications processed within 30 days		99.0%	99.0%	99.0%	99.0%
2. Percent of food stamp applications processed within 30 days		99.0%	99.0%	99.0%	99.0%
3. Percent of applications for service handled within 30 days		99.0%	99.0%	99.0%	99.0%
ANALYSIS:					
During the fourth quarter of FY09, the PPB indicator information above shows steady increases in the workload and Productivity Indicators. More individuals are seeking assistance from DHS than ever before due to the economy. The hiring freeze that was imposed by the State of Iowa in the second quarter of the fiscal year remains in place. Due to this freeze, the Scott County Office is short three Income Maintenance workers (D.4). This has again resulted in increased caseloads for the workers (P.2 and P.3). The agency also exceeded the budgeted level for child and adult abuse intakes and income maintenance workloads (W.3). As predicted, the struggling economy has forced families to reach out for state assistance. Although the agency is struggling with the increased workload and no additional staff to assist, the Effectiveness Indicators remain very high, stressing quality services.					

SERVICE AREA: Mental Health Services		PROGRAM: Case Management - H.S. (21B)			
ACTIVITY: Care of Mentally Ill		ORGANIZATION: Human Services			
PROGRAM MISSION: To obtain results of safety, stability, self sufficiency, and health for persons with disabilities.					
PROGRAM OBJECTIVES:					
1. To provide services to 378 consumers.					
2. To provide case management services two Resource Center residents to explore community placement options.					
PERFORMANCE INDICATORS		2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	12 MONTH ACTUAL
DEMAND					
1. Eligible population of people with mental retardation		1,594	1,594	1,594	1,594
2. Waiting list that exists at the end of each quarter		-	-	-	-
3. Authorized positions in Davenport office (FTE)		14.5	15.0	14.5	13.5
WORKLOAD					
1. Number of clients served (unduplicated)		369	378	378	375
2. Number of HCBS-MR Waiver consumers served		367	368	368	365
3. Number of 100% County funded units billed		9	20	20	6
4. Number of SHS consumers served		-	2	2	-
5. Number of Title XIX funded units billed		4,290	4,445	4,445	4,329
PRODUCTIVITY					
1. Monthly cost per client (unit rate)		\$240.00	\$240.00	\$275.00	\$250.00
EFFECTIVENESS					
1. # of placements to more restrictive settings		2	15	15	6
2. # of placements to less restrictive settings		11	8	8	7
3. # of days from case assignment to date services begin		20	25	25	20
4. # of Supported Employment consumers decreasing workshop usage		17	20	20	12
5. # of referrals (linkage to community resources)		308	400	400	426
ANALYSIS:					
<p>During the fourth quarter of FY09, the PPB indicator information above shows that the agency is on track with the budgeted levels. There is no waiting list for services (D.2) currently. The DHS Case Management served 375 consumers (W.1) during FY09, 99% of the expected total. There were 365 consumers served under the HCBS-MR Waiver (W.2), 99% of the expected total. There were no consumers served at the SHS-Resource Centers (W.4) this quarter. One additional consumer moved into a more restrictive settings (E.1), making the yearly total six. One additional consumer moved into less restrictive settings (E.2), bringing the yearly total to seven. Two additional consumers receiving supported employment services</p> <p>decreased workshop usage (E.4), making the total for the year twelve. There were a total of 426 referrals (E.5) made on behalf of the consumers during the year, exceeding the FY08 actual level by 118.</p>					

SERVICE AREA: Interprogram Services		PROGRAM: IT Administration (14A)			
ACTIVITY: Policy & Administration		ORGANIZATION: Information Technology			
PROGRAM MISSION: To provide responsible administrative leadership and coordination for the Information Technology Department and to assure stability of County technology infrastructure for Scott County Departments by providing dependable and timely network administration and application development resources.					
PROGRAM OBJECTIVES:					
1. To keep administrative costs as a percent of departmental budget at or below 10%.					
PERFORMANCE INDICATORS		2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	12 MONTH ACTUAL
DEMAND					
1. Authorized personnel (FTE's)		11	12	12	12
2. Departmental budget		1,169,939	1,396,658	1,396,658	1,299,245
3. Annual cost of Information Technology Capital Projects managed		858,254	1,722,000	1,722,000	1,033,456
WORKLOAD					
1. Percent of time spent on personnel administration		15%	15%	15%	15%
2. Percent of time spent on fiscal management		15%	15%	15%	15%
3. Percent of time spent on liaison activity and coordination		20%	20%	20%	20%
4. Percent of time spent on Information Technology Capital Projects		50%	50%	50%	50%
PRODUCTIVITY					
1. Administrative cost as a percent of departmental budget		10.0%	9.4%	9.4%	9.6%
2. Administrative personnel as a percent of departmental personnel		9.0%	9.0%	8.3%	8.3%
EFFECTIVENESS					
1. Program performance budget objectives accomplished		2	2	2	2
2. Percentile of internal Employee Satisfaction measurements		TBD	TBD	TBD	TBD
ANALYSIS:					
<p>During the 4th Quarter FY09 the PPB indicator information above shows that Information Technology is fully staffed. This is the result of the hiring Stephanie Macuga to fill the GIS Analyst position created this fiscal year (D.1).</p> <p>The 4th Quarter FY09 departmental budget (D.2) was at 93% of authorized spending at the close of the quarter.</p> <p>The cost of CIP projects managed (D.3) finished the quarter at 60% of the FY09 IT CIP budget. The GIS project (\$822k) accounts for 31% 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 late this fiscal year and into FY10.</p>					

SERVICE AREA: Interprogram Services		PROGRAM: Information Processing (14B)		
ACTIVITY: Central Services		ORGANIZATION: Information Technology		
PROGRAM MISSION: To provide dependable and efficient data and voice services for County employees by: 1) informing, educating, and empowering employees with technical knowledge; 2) researching, installing, and maintaining innovative computer and telephone solutions; and 3) implementing and supporting user friendly software systems.				
PROGRAM OBJECTIVES:				
1. To keep percent of completed work orders to total work orders above 95%.				
PERFORMANCE INDICATORS	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	12 MONTH ACTUAL
DEMAND				
1. Number of Network Client Accounts (County-Other)	669-182	675-150	675-150	699-200
2. Number of E-mail Accounts (County-Other)	603-53	600-20	625-75	637-63
3. Number of Network Nodes (PC's-TC's-Printers-Servers)	451-101-177-52	400-110-180-50	550-50-180-50	679-90-180-67
4. Number of Telephones (Handsets-Faxes-Modems)	803-38-24	800-35-20	825-40-20	817-38-23
5. Number of LAN-WAN Edge Devices (Routers-Switches-Others)	15-73-25	15-70-25	15-80-25	15-76-25
WORKLOAD				
1. Custom Developed Applications (Zim-VB-DOS-Access)	22-4-4-2	22-4-4-2	22-4-4-2	22-4-4-2
2. Third Party Applications (Internal Support-External Support)	26-28	26-28	26-28	28-27
3. Number of Help Desk Contacts (Calls - E-mails)	5835-1948	5900-2150	5900-2150	4623-1997
4. Number of Opened Work Orders	1844	1800	1800	1035
5. Number of Outstanding Work Orders	68	35	35	49
PRODUCTIVITY				
1. Percent of Staff Time Spent on new systems implementation	30%	30%	30%	30%
2. Percent of Staff Time Spent on existing systems maintenance	50%	50%	50%	50%
3. Percent of Staff Time Spent on administration	10%	10%	10%	10%
4. Percent of Staff Time Spent on training	10%	10%	10%	10%
5. Number of Work Orders Closed Year-To-Date	1,823	2,000	2,000	1106
EFFECTIVENESS				
1. Percent of Completed Work Orders to Total Work Orders	99%	99.00%	99.00%	100%
ANALYSIS:				
During the 4th Quarter FY09 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 679. This large increase results from the Mobile Data Computer project with the Sheriff's Office and Conservation and the County-wide PC upgrade project which added 200 new PC's to this count. As old computers are removed, this number should decrease by that same 200 count.		Custom Developed Application (W.1) counts remained stable. Workload remains high with approximately 5000 help desk contacts (W.3) generating 1035 (W.4) work orders for the year. Productivity remains high with 1106 work orders completed for the year(P.5). Effectiveness remains constant at 99% to 100% of work orders initiated year-to-date completed in that same time period (E.1).		

SERVICE AREA: Court Services		PROGRAM: Juvenile Detention (22B)		
ACTIVITY: Court Proceedings		ORGANIZATION: Juvenile Court Services		
PROGRAM MISSION: To ensure the health, education, and well being of youth through the development of a well trained, professional staff.				
PROGRAM OBJECTIVES:				
1. To have no escapes from Juvenile Detention.				
2. To maintain cost per client at \$200 with exception of cost recovery from out-of-county clients.				
PERFORMANCE INDICATORS	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	12 MONTH ACTUAL
DEMAND				
1. Persons admitted	310	335	325	291
2. Average daily detention population	11	13	11	10
3. Days of out-of-county client care	604	920	900	1,047
4. Total days of client care	3,848	4,750	4,250	3,792
WORKLOAD				
1. Intakes processed	310	335	325	291
2. Baby-sits	3	10	5	4
3. Total visitors processed	2,968	3,500	3250	2,596
PRODUCTIVITY				
1. Minutes per intake	30	30	30	30
2. Hours per baby-sits	4	4	4	4
3. Visitors processed per day	8	13	10	7
4. Cost per Client per Day	\$215	\$180	\$200	\$221
EFFECTIVENESS				
1. Escapes from detention	-	0	0	0
2. Special incidents by detainees requiring staff intervention	43	80	50	29
3. Average daily detention population as a % of facility capacity	66%	85%	75%	65%
4. Average length of stay per resident (days)	12	13	12	13
5. Revenues collected	\$257,945	\$382,949	\$300,000	\$312,696
ANALYSIS:				
<p>During the fourth quarter of FY09 the PPB indicator information above shows:</p> <p><u>Demand indicators :</u></p> <p>(D.1) Persons admitted is at 87%. However, the average length of stay was up.</p> <p>(D.2) Average daily detention population was 10, which is a slight decrease from prior years. I believe the decrease is due to the states commitment to utilizing detention alternative programs. I would expect this average number to remain steady in years to come.</p> <p>(D.3) Days of out of county care is up 73% from fiscal year 08 actual. This is a good revenue source as it made up over one- third of our revenue for the year. I believe this number will continue to increase in coming years as we have developed a relationship with South East Iowa Detention and they will be sending us overflow in the future.</p> <p>(D.4) Total days of client care is at 80% of budget.</p> <p><u>Workload indicators:</u></p> <p>(W.1) Intakes Processed is at 87%. In future years, I believe we will see fewer intakes, but the youth who are admitted will be staying longer. This is due to the new detention screening instrument which will be soon be implemented.</p> <p>(W.2) Baby-Sits or temporary holds are down which is good because it shows that the juvenile justice system is finding more appropriate services for youth and exposing less youth to institutionalization.</p> <p>(W.3) Visits processed is at 74% of budget.</p> <p><u>Productivity indicators:</u></p> <p>(P.3) Visitors Processes per day is at 54%.</p> <p>(P.4) Cost per client per day is at 123% of budget because less money is coming in per year from the State.</p> <p><u>Effectiveness indicators:</u></p> <p>(E.1) The Center reports no escapes from detention. We had one attempt, but the child did not breach the detention center perimeter.</p> <p>(E.2) Special incidents are much lower than expected. Special incidents are defined as any situation requiring out of the ordinary staff intervention ranging from simple first aid to physical assaults or escape attempts.</p> <p>(E.3) Average daily population is at 65% which is one of the highest in the state. We are in an advantageous position, due to having a low number of bed space (16) and a large population base.</p> <p>(E.4) Average lengths of stay per resident are at 13 days. This is an increase of 1 from fiscal year 08.</p> <p>(E.5) Revenues collected are at \$312,696. Detention Center Reimbursement comes in one lump sum at the beginning of the year. We received for 176,546 for state reimbursement, 13,522 from the federal dept. of education and 122,620 from care and keep charges from other counties.</p>				

SERVICE AREA: Court Services		PROGRAM: Court Support Costs (23B)			
ACTIVITY: Alternative Sentencing		ORGANIZATION: Non-Departmental			
PROGRAM MISSION: The Alternative Sentencing Program is designed to provide community service workers through the court system by implementing the successful completion of their sentences. Court Support costs also include associated Grand Jury expense.					
PROGRAM OBJECTIVES:					
1. To complete 63% of sentences ordered annually.					
2. To complete 58% of hours ordered annually.					
PERFORMANCE INDICATORS		2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	12 MONTH ACTUAL
DEMAND					
1. Annual community service sentencing referrals		1,207	1,000	1,000	1,889
2. Annual community service sentencing secondary referrals		282	350	350	353
3. Annual community service hours ordered		179,588	150,000	150,000	291,569
4. Annual cases reported in unsupervised and magistrate court		3,470	3,000	3,000	4,289
WORKLOAD					
1. Community service sentences completed annually		851	650	650	1,387
2. Agencies used for community service completions		46	46	46	46
3. Annual community service hours performed (completed/withdrawn)		174,750	100,000	100,000	225,510
4. Withdrawn community service sentences annually		577	525	525	817
5. Community Service Referral no-shows/reschedules/walk-ins		885	750	750	1,212
PRODUCTIVITY					
1. Monthly average active caseload		243	210	210	371
EFFECTIVENESS					
1. Completed sentences as a percentage of sentences ordered		71%	63%	63%	73%
2. Completed hours as a percentage of hours ordered		97%	75%	75%	77%
ANALYSIS:					
<p>The Alternative Sentencing Program is supported under the Sheriff's Department and as provided by statute the County and 7th Judicial support the program. 7th Judicial provides partial funding and that funding for the year has been received at \$30,288.</p> <p>During the fourth quarter of FY09 the PPB indicator information above shows that all Demand and Workload indicators have exceeded projections. The reason for this is that the program is working diligently in trying to get the clients to keep their original placement.</p> <p>(P.1) Monthly Average Active Caseload is high at 176%. The judges are converting a lot of cases to community service and there are a high amount of cases completed because clients are requesting community service and judges are offering hours as well. The case load is on the rise because of the economy.</p>		<p>Offenders with no jobs are being referred to community service.</p> <p>(E.1.) Completed Community Services Sentences is at 73% which is a reflection of the high caseload and (E.2) Completed Community Service Hours is at 77%. Both of these being under target is a representation of the high volume of cases for community service.</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. The Alternative Sentencing Program does not generate revenue.</p>			

SERVICE AREA: Interprogram Services		PROGRAM: Risk Management (23E)			
ACTIVITY: Risk Management Services		ORGANIZATION: Non-Departmental			
PROGRAM MISSION: To reduce, mitigate and avoid losses for the county by coordinating the identification, review and settlement of claims, and enhancing risk reduction activities					
PROGRAM OBJECTIVES:					
1. Review 100% of all Workers Compensation/Liability claims filed.					
2. Conduct 5 loss safety surveys.					
PERFORMANCE INDICATORS		2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	12 MONTH ACTUAL
DEMAND					
1. Number of site visits/inspections to be performed	10	5	5	5	
2. Number of auto accidents reported	38	30	30	16	
3. Number of worker's compensation claims filed	59	50	50	28	
4. Number of employees/departments served	125	150	150	135	
5. Number of property claims reported	1	7	7	2	
6. Number of liability claims/OSHA complaints reported	12'0	15'0	15'0	12'0	
WORKLOAD					
1. Number of site visits/safety inspections conducted	10	5	5	5	
2. Number of auto accidents investigated	38	30	30	16	
3. Number of worker's compensation claims reviewed	101	75	75	48	
4. Number of prevention/mitigation requests reviewed	135	150	150	135	
5. Number of property claims investigated	1	7	7	2	
6. Number of liability claims investigated/OSHA complaints resolved	12/0	15/0	15'0	18'0	
PRODUCTIVITY					
1. Time spent on site visits/safety inspections	5%	5%	5%	5%	
2. Time spent reviewing auto accidents	5%	5%	5%	5%	
3. Time spent on reviewing worker's compensation claims	30%	25%	20%	5%	
4. Time spent on reviewing/performing prevention/litigation	30%	30%	35%	75%	
5. Time spent on reviewing property claims	0%	5%	5%	5%	
6. Time spent reviewing liability/OSHA complaints	30%	30%	30%	5%	
EFFECTIVENESS					
1. Performance objectives achieved	100%	100%	100%	100%	
2. Dollar amount of worker's compensation claims	\$231,042	\$410,000	\$410,000	\$380,561	
3. Dollar amount of auto claims	\$74,053	\$70,000	\$70,000	\$46,583	
4. Dollar amount of property claims	\$17,931	\$30,000	\$30,000	\$8,431	
5. Dollar amount of liability claims	\$1,161	\$40,000	\$40,000	\$2,238	
ANALYSIS:					
During the fourth quarter of FY09 the PPB indicator information above shows:		Costs attributed to this quarter are: Medical \$789.00: remaining costs are directly attributed to previous quarters.			
AL (Auto Liability) 3 (three) auto liability claims were reported during this quarter of which one claim remains open. Payments attributed to this quarter were in the amount of \$34,057.					
PR (Property) (1) one property loss claim was reported.					
(GL) General Liability (3 new general liability claims were reported.					
(PL) Professional Liability (3) new claims were opened and 1 remains open.					
Workers Compensation :16 Work Comp claims were reported / filed this quarter of which (5) new WComp claims were opened.					

SERVICE AREA: County Environment		PROGRAM: Planning & Development Administration (25A)			
ACTIVITY: Environmental Quality/County Development		ORGANIZATION: Planning & Development			
PROGRAM MISSION: To provide professional planning and technical assistance to the Board of Supervisors, Planning & Zoning Commission and the Board of Adjustment in order to develop, review and adopt land use policies and regulations that guide and control the growth of Scott County by balancing the need to identify areas appropriate for development with the need to preserve productive farm land.					
PROGRAM OBJECTIVES:					
1. To handle 100% of requests for planning information by date requested.					
2. To accomplish 100% of departmental objectives.					
3. To avoid any delays of P & Z Commission and Board of Adjustment applications due to incomplete submittals.					
PERFORMANCE INDICATORS		2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	12 MONTH ACTUAL
DEMAND					
1. Planning and Zoning Commission agenda applications	16	20	15	9	
2. Board of Adjustment agenda applications	22	20	15	8	
3. Planning and Zoning information requests	1,583	1,500	1,500	1,535	
4. Departmental budget	\$384,951	\$384,641	\$384,641	\$344,739	
5. Authorized positions	4.08	4.08	4.08	4.08	
WORKLOAD					
1. Number of Rezoning, Subdivision & Site Plan applications reviewed	13	20	15	9	
2. Number of Variance, Special Use Permit & Appeals of Interpretation	22	20	15	8	
3. Number of responses to Planning and Zoning information requests	1,583	1,500	1,500	1,535	
4. Number of Boards and Committees Director serves on	18	18	18	18	
5. Number of building permit applications	674	700	650	643	
PRODUCTIVITY					
1. Staff hours spent on Planning & Zoning Commission applications	186	300	300	148	
2. Staff hours spent on Board of Adjustment applications	325	300	300	136	
3. Staff hours spent on responses to planning & zoning info requests	525	450	450	455	
4. Staff hours spent serving on various boards and committees	275	450	450	375	
5. Staff hours spent on building permit applications	685	750	700	635	
EFFECTIVENESS					
1. % of P & Z Commission items delayed due to incomplete application	0%	0%	0%	0%	
2. % of Board of Adjustment items delayed due to incomplete application	0%	0%	0%	0%	
3. % of time spent on P & Z and BOA agenda items	25%	20%	20%	11%	
4. % of time spent providing planning and zoning information	27%	20%	20%	26%	
5. % of time spent serving on various boards and committees	14%	20%	20%	16%	
6. % of time spent on building permit applications	34%	40%	40%	47%	
ANALYSIS:					
<p>During FY09 643 building permits were issued. This is 92% of budget projections for the total year and 31 fewer than last year. This would appear to indicate that the building sector for rural Scott County and the seven small cities is slowing but still relatively stable. The percentage of staff time spent on building permit applications (E.6) reflects that reviewing and issuing building permit applications occupies considerable staff time.</p> <p>Board of Adjustment items are below budget projections with eight applications submitted for BOA review, which is 40% of the budget projections for the whole year. Planning and Zoning Commission items are also lower than budget projections following the close of the fiscal year. The number of P & Z agenda items are also an indicator that development activity may be slow in response to the economic downturn.</p>					

SERVICE AREA: County Environment		PROGRAM: Code Enforcement (25B)		
ACTIVITY: County Development		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	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	12 MONTH ACTUAL
DEMAND				
1. # of single-family residential building permits issued	115	125	100	60
2. # of residential addition or remodels permits issued	83	100	100	78
3. # of residential accessory building permits issued	47	75	75	55
4. # of commercial building permits issued	17	15	15	5
5. Total # of building permits issued for unincorporated areas	419	400	400	416
6. Total # of building permits issued for 28E cities	255	350	350	227
WORKLOAD				
1. # of footings inspections completed	359	450	450	267
2. # of rough in inspections completed	457	550	550	349
3. # of final inspections completed	662	700	700	706
4. Total # of inspections for unincorporated areas	1,710	2,000	2,000	1457
5. Total # of inspections for 28E cities	1,543	2,000	1,500	1142
PRODUCTIVITY				
1. # of inspections conducted per day	7	10	10	8
2. Total building permit fees collected	\$224,349	\$225,000	\$175,000	151,875
3. % of total budget for building permit fees collected	100%	100%	100%	67%
4. Total valuation of construction for building permits issued	\$26,819,834	\$30,000,000	\$25,000,000	\$18,609,699
EFFECTIVENESS				
1. % of building inspections made on day requested	99%	99%	99%	99%
2. # of inspections per permits issued	4.8	4.5	4.5	4.7
3. % of cancelled or expired permits compared to total permits issued	13.0%	10.0%	10.0%	11.0%
ANALYSIS:				
<p>During FY09 the total number of permits issued was 31 fewer than the previous year. A total of 60 new house permits were issued which was 55 less than last fiscal year. The total valuation of those permits was down when compared to the last fiscal year; a decrease of 30% or just under \$8.2M of building valuation. This also resulted in a 37% decrease in building permit fees.</p> <p>When the figures from the current year are compared with the same period from five years ago the total number of permits is down 11%, however the valuation of the construction covered by those permits is down 17%. Along with the decrease in valuation the number of new house starts is down 46% from FY04 five years ago. The building permit fees collected in this past fiscal year are 30% less than five years ago. When the figures from the current year are compared with the same period ten years ago, the total number of permits is 7% higher. However, the permit fees and the valuation of those permits are down 0.3% and 1.6%, respectively. And new house starts are down 46%.</p> <p>Inspection activity is also reflected in the number of inspections completed per day (P.1.), which was 8 and the number of inspections completed per permit issued (E.2.), which was 4.7. The total number of inspections completed was down 10% when compared with the same period last year. The percentage of cancelled or expired permits was 11%, which was slightly higher than budget projections.</p>				

SERVICE AREA: State & Local Government Service		PROGRAM: Recorder Administration (26A)		
ACTIVITY: State Administrative Services		ORGANIZATION: Recorder		
PROGRAM MISSION: To serve the citizens of Scott County by working with the Department of Public Health, the Department of Revenue and the Department of Natural Resources in establishing policies and directing personnel working in Vital Records, Conservation, and Public Records.				
PROGRAM OBJECTIVES: 1. To maintain departmental FTE at 11.50 2. To maintain workload percent as budgeted below.				
PERFORMANCE INDICATORS	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	12 MONTH ACTUAL
DEMAND				
1. Authorized personnel (FTE's)	11.50	11.50	11.50	11.50
2. Departmental budget	\$675,304	\$722,321	\$722,321	\$714,939
3. Organizations requiring liaison and coordination	20	20	20	20
WORKLOAD				
1. Percent of time spent on personnel administration	35%	35%	35%	35%
2. Percent of time spent on fiscal management	40%	40%	40%	40%
3. Percent of time spent on liaison, coordination and citizens request	25%	25%	25%	25%
PRODUCTIVITY				
1. Administration personnel as a percent of departmental personnel	13.04%	13.04%	13.04%	13.04%
EFFECTIVENESS				
1. Program performance budget objectives accomplished	100%	100%	100%	100%
ANALYSIS:				
During FY09 the PPB indicator information above shows the department budget (D.2) is at 99.0% 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 40,150 real estate transactions.				
2. To complete 5,000 transfer tax transactions.				
3. To process 5300 conservation license, recreational registration, titles and liens				
4				
PERFORMANCE INDICATORS	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	12 MONTH ACTUAL
DEMAND				
1. Real estate and UCC transactions requested	36,428	40,150	34,000	36,706
2. Transfer tax requests	4,065	5,000	4,200	3,304
3. Conservation license, ATV/Snow Boat reg, titles and liens	5,891	5,300	5,300	4,291
WORKLOAD				
1. Total amount of real estate revenue collected	\$876,230	\$1,003,750	\$745,000	\$851,002
2. Total amount of real estate transfer tax revenue collected	\$1,317,913	\$1,400,000	\$1,128,000	\$860,609
3. Total of conservation license, ATV/Snow boat reg, titles and liens	\$102,686	\$150,000	\$150,000	\$82,306
PRODUCTIVITY				
1. Cost per real estate transactions processed	\$9.17	\$9.15	\$10.81	\$9.96
2. Cost per real estate transfer tax transaction processed	\$0.76	\$0.83	\$0.99	\$1.25
3. Cost per conservation license processed	\$8.18	\$8.22	\$8.22	\$10.11
EFFECTIVENESS				
1. Real estate and UCC revenue retained by county	\$876,230	\$1,003,750	\$745,000	\$851,002
2. Real estate transfer tax revenue retained by the county	\$230,056	\$241,500	\$194,580	\$148,453
3. Conservation license ATV/Snow Boat revenue retained by county	\$13,505	\$12,000	\$12,000	\$13,908
ANALYSIS:				
<p>During FY09 the PPB indicator information above shows the real estate activity (D.1) is at 91.42% of the budgeted amount. (D.2) Transfer tax requests are down approximately 22% of the projected amount due to the slow economy, and lack of real estate transfers. In addition, transfer tax revenue collected by the county was down approximately \$46,000 from the projected amount.</p> <p>Snowmobile and ATV registrations expire annually on December 31st. These recreational vehicles can now be renewed at any outlet that issues hunting and fishing license. Therefore, this change in the DNR procedures and the decline in the national economy has impacted the revenue retained (E.3) by the Recorder's office. The current boat registration expire on April 30, 2010. The registration period for boats is now three years.</p> <p>Total revenue for this department (E1.-E.3) is 80.6% of the budgeted amount.</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 16,100 certified copies of vital records.				
2. To process 1,160 marriage applications.				
3. To register 4,100 births and deaths				
4. To process 1,600 passports				
PERFORMANCE INDICATORS	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	12 MONTH ACTUAL
DEMAND				
1. Vital records (birth, death, marriage) certified copies requested	15,253	16,100	13,500	14,617
2. Marriage applications processed	1,136	1,160	1,160	1,288
3. Vital records registration (birth and death)	4,337	4,100	4,100	4,291
4. Passport applications processed	1,430	1,600	1,150	1,134
WORKLOAD				
1. Total amount of vital records certified copies revenue collected	\$209,087	\$221,850	\$186,023	\$198,780
2. Total amount of marriage application revenue collected	\$39,800	\$40,600	\$40,600	\$45,315
3. Total amount of vital records (birth, death) revenue collected	N/A	N/A	N/A	N/A
4. Total amount of Passport application revenue collected	\$49,518	\$56,800	\$35,950	\$35,302
PRODUCTIVITY				
1. Cost per vital records certified copy processed	\$6.73	\$6.41	\$7.65	\$6.80
2. Cost per marriage application processed	\$13.09	\$13.91	\$13.91	\$12.06
3. Cost per vital records (birth, death) registered	\$6.86	\$7.87	\$7.87	\$7.24
4. Cost per Passport application processed	\$1.04	\$5.04	\$7.02	\$6.85
EFFECTIVENESS				
1. Vital Records revenue retained by county	\$56,509	\$59,160	\$49,545	\$53,118
2. Marriage application revenue retained by county	\$4,544	\$4,640	\$4,640	\$5,152
3. Passport application revenue retained by county	\$49,518	\$56,800	\$35,950	\$35,302
ANALYSIS:				
During the FY09 the PPB indicator information above show the revenues retained by the county (E1.- E3) are at 77.6% of the budget amount. .				
Passport Application projected revenue (E.3) is reduced to reflect the decline in travel as it relates to economic downturn and a reduction in the execution fee from \$30. to \$25. The passport revenue does include fees for photographs.				

SERVICE AREA: Roads & Transportation		PROGRAM: Administration & Engineering (27A)			
ACTIVITY: Secondary Roads Admin & Engineering		ORGANIZATION: Secondary Roads			
PROGRAM MISSION: To provide equal, fair and courteous service for all citizens of Scott County by being accessible, accommodating and responding to the needs of the public by following established policies and procedures.					
PROGRAM OBJECTIVES:					
1. To maintain administration cost under 4% of budget.					
2. To maintain engineering cost under 8% of budget.					
3. To complete 100% of department projects.					
4. To hold project cost to under 110% of budgeted amount.					
PERFORMANCE INDICATORS		2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	12 MONTH ACTUAL
DEMAND					
1. Authorized personnel (FTE's)		35.4	35.4	35.4	35.4
2. Department budget		\$5,681,000	\$5,380,323	\$5,368,615	\$5,555,346
3. Administrative and engineering expenses (excluding salaries)		\$74,928	\$71,000	\$71,000	\$34,742
WORKLOAD					
1. Percent of time spent on administration		24.95%	29.75%	29.75%	26.28%
2. Percent of time spent on planning and plan preparation		29.48%	30.20%	30.20%	32.00%
3. Percent of time spent surveying and construction supervision		25.36%	26.30%	26.30%	26.12%
4. Percent of time spent on maint engr/traffic engr/other misc engr		14.95%	13.75%	13.75%	15.60%
PRODUCTIVITY					
1. Cost for administration-salaries		\$127,589	\$150,000	\$150,000	\$143,574
2. Cost for planning and plan preparation-salaries		\$162,124	\$150,463	\$150,463	\$174,826
3. Cost for surveying and construction supervision-salaries		\$139,467	\$131,032	\$131,032	\$142,702
4. Cost for maintenance engr/traffic engr/other misc engr-salaries		\$82,217	\$68,505	\$68,505	\$85,228
5. Cost for administration & engineering expenses (excluding salaries)		\$74,928	\$71,000	\$71,000	\$34,742
EFFECTIVENESS					
1. Administrative cost as a percent of total budget expenditures		2.25%	2.79%	2.79%	2.58%
2. Engineering cost as a percent of total budget expenditures		6.76%	6.50%	6.50%	7.25%
3. Engineering cost as a percent of construction cost (including FM)		32.50%	15.00%	15.00%	10.44%
4. Actual project cost as a percent of construction budget cost		100.92%	100.00%	100.00%	106.77%
5. Percent of department programs/projects accomplished		100%	100%	100%	100%
ANALYSIS:					
During the Fourth quarter of FY09 the PPB indicator information above shows the percent of budget used to date at 99.17%. Percent of time on engineering is high due to more time spent on construction planning due to ARRA funding. These percentages have to evened out a bit in the fourth quarter. Project costs as percentage of budget(E4) is high due to higher construction costs and a city county project with Walcott that was added as an amendment this spring. Engineering costs as percent of construction is high due to the additional ARRA projects and a Traffic Safety Project. All other performance objectives have been met.					

SERVICE AREA: Roads & Transportation		PROGRAM: Roadway Maintenance (27B)		
ACTIVITY: Roadway Maintenance		ORGANIZATION: Secondary Roads		
PROGRAM MISSION: To provide a safe, well-maintained road system by utilizing the latest in maintenance techniques and practices at a reasonable cost while providing the least possible inconvenience to the traveling public.				
PROGRAM OBJECTIVES:				
1. To hold cost per mile for rock road , blading and resurfacing to under \$2500/mile.				
2. To hold cost per mile for signs, paint and traffic service to under \$350/mile.				
3. To hold cost per mile for roadside maintenance to under \$375/mile.				
4. To maintain asphalt/concrete roads to at least 75% of that required.				
PERFORMANCE INDICATORS	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	12 MONTH ACTUAL
DEMAND				
1. Number of bridges and culverts (over 48" diameter)	650	650	650	650
2. Miles of rock/earth roads	395	394	394	394
3. Miles of asphalt/concrete roads	179	183	183	183
4. Miles of snow routes	574	574	574	574
5. Number of traffic signs/miles of pavement painting	4995/179	4995/176	4995/176	4995/176
6. Miles of roadside	1,148	1,148	1,148	1,148
WORKLOAD				
1. Number of bridges/culverts to receive maintenance	30/110	25/110	25/110	43/36
2. Miles of rock/earth to be bladed and re-rocked as required	395	398	398	395
3. Miles of asphalt/concrete roads to receive maintenance	179	183	183	183
4. Miles of snow plowing/tons of sand and salt applied	574/2348	574/2500	574/2500	574/2000
5. Number of signs install-replace/mile pavement paint/mile traffic serve	517/176/574	275/176/574	400/176/574	378/176/574
6. Miles of roadsides maint (ditch clean/shlds rock/mow-spray etc)	1,148	1,148	1,148	1,148
PRODUCTIVITY				
1. Cost per bridge maintained/cost per culvert maintained	\$232/\$844	\$800/\$1500	\$800/\$1500	\$1448/\$2660
2. Cost per miles of rock/earth road blading and resurfacing	\$2,372	\$2,392	\$2,392	\$2,557
3. Cost per miles of asphalt/concrete surface maintenance	\$1,286	\$1,250	\$1,250	\$1,470
4. Cost per mile for snow plowing, sand and salt, etc.	\$706	\$450	\$450	\$711
5. Cost per mile for signs installed/pavement paint/traffic serv	\$282	\$325	\$325	\$274
6. Cost per mile of roadside maint (ditch clean/shlds/mow-spray/etc)	\$294	\$350	\$350	\$272
EFFECTIVENESS				
1. Percent of bridges & culverts requiring maintenance actually maint	145%	85%	85%	54%
2. Cost of blading/re-rocking as percent of that needed	95%	96%	96%	103%
3. Dollar of asphalt/concrete maint as % of that needed or required	203%	175%	175%	206%
ANALYSIS:				
During the fourth quarter of FY09 the PPB indicator information above shows: The number of signs installed is on schedule. All signs due to new construction are in place. Cost of culverts and bridges maintained (P.1) is high due to some very large culverts installed replacing small bridges. Tons of material applied for snow plowing is high due to harsh winter effecting W.4 and P.4. All other items are projected to be at budget.				

SERVICE AREA: Roads & Transportation		PROGRAM: General Roadway Expenditures (27C)		
ACTIVITY: General Road Expenditures		ORGANIZATION: Secondary Roads		
PROGRAM MISSION: To provide modern, functional and dependable equipment in a ready state of repair so that general maintenance of County roads can be accomplished at the least possible cost and without interruption.				
PROGRAM OBJECTIVES:				
1. To maintain cost per unit repaired to below \$400.				
2. To maintain cost per unit serviced to below \$225.				
3. To maintain cost per unit for equipment supplies below \$6000.				
4. To maintain cost per unit for tools, materials and shop operation below \$3750.				
PERFORMANCE INDICATORS	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	12 MONTH ACTUAL
DEMAND				
1. Pieces of heavy/medium equipment	26	26	26	26
2. Number of heavy/medium trucks	23	23	23	23
3. Number of miscellaneous pieces of equipment, cars and pick-up	20	20	20	20
4. Cost of new equipment required	\$444,278	\$336,000	\$336,000	\$236,231
5. Cost of tools, materials, supplies and shop operation	\$221,100	\$232,500	\$232,500	\$241,365
6. Building and grounds expense	\$42,050	\$349,000	\$349,000	\$348,734
WORKLOAD				
1. Number of units repaired-major (work orders)	779	700	700	491
2. Number of units serviced (oil change, etc.)	212	250	250	220
3. Equipment supplies required (excluding parts)	\$549,705	\$386,500	\$386,500	\$439,579
4. Number of new equipment purchases	5	5	5	5
5. Shop expenses, tools, materials and supplies	\$221,100	\$232,500	\$232,500	\$241,365
6. Building and grounds expense	\$42,050	\$349,000	\$349,000	\$348,734
PRODUCTIVITY				
1. Cost per unit repaired (including parts and outside service)	\$302.52	\$375.00	\$375.00	\$586.18
2. Cost per unit for servicing	\$291.26	\$175.00	\$175.00	\$262.54
3. Cost per unit for equipment supplies	\$7,966.74	\$5,500.00	\$5,500.00	\$6,370.71
4. Cost per unit for new equipment	\$88,856	\$77,300	\$77,300	\$47,246
5. Cost of tools, materials, supplies and shop operation/unit	\$3,204.35	\$3,000.00	\$3,000.00	\$3,498.04
6. Cost for buildings and grounds	\$42,050	\$349,000	\$349,000	\$348,734
EFFECTIVENESS				
1. Percent of change in cost per unit repaired	-20.72%	22.20%	22.20%	+93.76%
2. Percent change in cost per unit serviced	+63.46%	9.30%	9.30%	-9.86%
3. Percent change in cost per unit for equipment supplies	+76.92%	7.00%	7.00%	-20.03%
4. Percent change in cost per unit for new equipment	+3.34%	-20.10%	-20.10%	-46.83%
5. Percent change in cost per unit tools/materials/supplies/shop cost	+17.91%	-5.20%	-5.20%	+9.17%
6. Percent change in cost for buildings and grounds	+0.00%	635.00%	635.00%	+729.33%
ANALYSIS:				
During the fourth quarter of FY09 the PPB indicator information above (D.4) shows all 5 pieces of new equipment received to date. Units serviced (W.2) is below budget as well as units repaired (W.1). The costs of repairs is high due to a transmission repair in an older excavator. Cost per unit for equipment supplies (p.3) has ended high. We feel this is due to price increases for the parts we buy and has effected p.1 and p.2 also. Diesel fuel is at 106.1% of budget, considerably better than last year. Effectiveness item (E.1) shows a high percentage due to the suspected increase in costs of outside repairs.				

SERVICE AREA: Capital Projects		PROGRAM: Road Construction (27D)		
ACTIVITY: Roadway Construction		ORGANIZATION: Secondary Roads		
PROGRAM MISSION: To provide for the best possible use of tax dollars for road and bridge construction by (A) using the most up to date construction techniques and practices therefore extending life and causing less repairs, (B) analyzing the existing system to determine best possible benefit to cost ratio and (C) by providing timely repairs to prolong life of system.				
PROGRAM OBJECTIVES:				
1. To control actual cost for day labor bridge construction to below \$50/square foot.				
2. To control cost for resurfacing to below \$25/lineal foot.				
3. To control actual cost of construction not to exceed budget by 110%.				
4. To complete 100% of annual program.				
PERFORMANCE INDICATORS	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	12 MONTH ACTUAL
DEMAND				
1. Roads/bridges/culverts below standards (based/needs study in \$	\$30,908,000	\$30,908,000	\$30,908,000	\$30,908,000
2. Number of bridges with sufficiency ratings below 50 (requiring repl)	3	6	6	9
3. # of bridges with sufficiency ratings 50-75 (requiring rehab/repl)	21	12	12	20
4. \$ value of projects requiring construction in County 5-Year Plan	\$14,980,000	\$14,315	\$14,315,000	\$11,615,000
5. # of miles paved roads requiring reconstruction in 5-Year Plan	45	49	49	45
WORKLOAD				
1. Cost to surface Macadam roads	\$501,135	\$305,000	\$305,000	\$447,798
2. Cost of bridges proposed for construction (contract)	\$0	\$0	\$0	\$0
3. Cost of misc/culvert/bridge construction (day labor)	\$230,396	\$0	\$0	\$0
4. Cost of road resurfacing (local)	\$449,273	\$228,000	\$307,000	\$321,543
5. Cost of roads proposed for resurfacing - FM & STP	\$0	\$2,100,000	\$2,990,000	\$2,984,916
6. # of miles proposed for resurfacing- (local/ FM-STP)	0.00	14.50	14.50	11.00
PRODUCTIVITY				
1. Cost/mile of edge drain	\$0.00	\$0.00	\$0.00	\$0.00
2. Cost/lineal foot of box culvert construction (contract)	\$5,759.90	\$0.00	\$0.00	\$0.00
3. Cost/square foot of culvert/bridge construction (day labor)	\$0.00	\$0.00	\$0.00	\$0.00
4. Cost/lineal foot road resurfacing (local)	\$22.69	\$9.60	\$9.60	\$30.45
5. Cost/lineal foot resurface/repair FM-STP	\$0.00	\$40.00	\$40.00	\$62.81
EFFECTIVENESS				
1. Actual cost as percent of budget cost (excluding FM)	101%	100%	100%	106.80%
2. Percent of construction projects completed	100%	100%	100%	100.00%
3. % of roads/bridges/culverts constructed vs those below standard	3.82%	2.00%	2.00%	12.15%
4. % of bridges replaced/rehabilitated vs those below standard	0.00%	0.00%	0.00%	0.00%
5. Dollar value of construction as percent of 5 year plan	7.88%	8.50%	8.50%	32.32%
6. % of roads resurfaced vs those in 5-Year program	0.00%	29.50%	29.50%	24.44%
ANALYSIS:				
During the fourth quarter of FY09 the PPB indicator information above shows cost for Macadam (W.1) as high due to increased construction cost. There are no contract bridges this year and no box culverts. Productivity indicator (P.4) is above budget due to increasing the amount of work. Effectiveness item E.1 shows the result of higher construction costs. These items were amended in May.				

SERVICE AREA: Public Safety		PROGRAM: Sheriff Administration (28A)			
ACTIVITY: Law Enforcement		ORGANIZATION: Sheriff			
PROGRAM MISSION: To administer the Sheriff's offices various functions providing citizens of and visitors to Scott County with law enforcement related activities according to their various needs.					
PROGRAM OBJECTIVES:					
1. To maintain administrative staff to department personnel ratio of 2.50% or less.					
PERFORMANCE INDICATORS		2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	12 MONTH ACTUAL
DEMAND					
1. Authorized personnel (FTE's)		170.60	171.70	170.70	165.70
2. Department budget		\$13,499,123	\$13,539,852	\$13,400,000	\$13,349,697
WORKLOAD					
1. Percent of time spent on personnel administration		35%	25%	25%	25%
2. Percent of time spent on fiscal management		20%	25%	25%	25%
3. Percent of time spent on liaison activities and coordination		25%	25%	25%	25%
4. Percent of time spent on miscellaneous activities		20%	25%	25%	25%
PRODUCTIVITY					
1. Administration cost as a percent of department budget		2.02%	2.00%	2.00%	2.12%
2. Administration personnel as a percent of departmental personnel		1.52%	2.50%	1.60%	1.57%
EFFECTIVENESS					
1. Program performance objectives accomplished		100%	100%	100%	100%
ANALYSIS:					
During FY09 the PPB indicator information above shows that the Sheriff's Office finished the quarter 5 FTEs below budgeted figures, three corrections officers and 2 deputies. Total appropriations finished at 99.4% of budget, with overtime for the entire Sheriff's Office finishing at 105.4% of budget. All productivity indicators for Sheriff's Office Administration finished the year in-line with budget as well as the program objective.					

SERVICE AREA: Public Safety		PROGRAM: Patrol (28B)			
ACTIVITY: Law Enforcement		ORGANIZATION: Sheriff			
PROGRAM MISSION: To provide uniformed law enforcement functions to citizens of and visitors to Scott County by providing 24 hour a day patrol in Scott County.					
PROGRAM OBJECTIVES:					
1. To maintain average response time of 10.0 minutes or less.					
PERFORMANCE INDICATORS		2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	12 MONTH ACTUAL
DEMAND					
1. Calls for service/assistance		26,767	25,500	26,699	27,235
WORKLOAD					
1. Court appearances as witnesses		123	160	81	85
2. Number of traffic citations		2,647	3,100	2,716	2802
PRODUCTIVITY					
1. Cost per response.		\$83.50	\$93.59	\$85.00	\$83.65
EFFECTIVENESS					
1. Average response time per call (minutes)		6.0	6.0	6.0	4.2
2. Number of traffic accidents		349	700	348	322
ANALYSIS:					
<div>During FY09 the PPB indicator information above shows that the number of calls for service/assistance (D.1) is slightly above budgeted figures. The number of traffic citations (W.2) finished slightly higher than budgeted figures and court appearances (W.1)finished the year well below budgeted figures. The number of traffic accidents (E.2) finished the year at 50% below budgeted figures though we did see an increase through the winter months, where roads were ice and snow covered. The Patrol Division appropriations finished the year at 92.3% of budget, with overtime finishing at 103.9%. The Patrol Division was three FTE deputies short. Deputies were hired but three attended the Academy in the 4th quarter.</div> <div>Overtime is expected to continue even after the first quarters of 2010 with three new deputies completing their FTO (Field Training Officer) programs. Patrol finished the year 2 FTE deputies short, with two retiring in the first quarter of 2010.</div>					

SERVICE AREA: Public Safety		PROGRAM: Corrections Division (28C)		
ACTIVITY: Law Enforcement		ORGANIZATION: Sheriff		
PROGRAM MISSION: To provide safe and secure housing and care for all inmates under the custody of the Scott County Sheriff.				
PROGRAM OBJECTIVES:				
1. To provide safe and secure housing and care for all inmates under the custody of the Scott County Sheriff with no escapes or deaths.				
2. To keep the in-house inmate population within the State cap and house out-of-county only when needed.				
	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	12 MONTH ACTUAL
DEMAND				
1. Persons booked	9,739	12,900	8,979	9,011
2. Average daily jail population	251	350	275	267
3. Persons released	9,763	12,900	8,975	3,016
4. Average length of stay of inmates processed	10.0	8.6	8.8	9.4
5. Prisoners handled by bailiff	9,938	12,000	9,236	9,533
6. Extraditions received	270	400	280	291
WORKLOAD				
1. Meals served	263,254	400,000	350,000	313442
2. Number of persons finger printed	5,306	5,000	6,080	6,146
3. Prisoner days	97,341	167,000	98,323	97523
4. Number of prisoners transported	2,779	1,000	1,480	1381
5. Inmates per correctional officer on duty-day/evening/night	20/23	32/28	21/24	20.3/24
6. Mental health commitments transported	41	100	43	39
PRODUCTIVITY				
1. Operating cost per prisoner day	\$76.56	\$42.78	\$76.00	\$73.78
2. Food cost per meal	\$2.47	\$1.50	\$1.33	\$1.98
3. Paid inmate days/cost out-of-county	270/991,128	1800/90,000.00	1170/63210	1170/63210
4. Cost per prisoner in court	\$67.44	\$59.37	\$73.00	\$77.44
EFFECTIVENESS				
1. Average number of sentenced inmates	72	60	78	77
2. Percentage of felons to total population	56.0%	40.0%	57.0%	54.0%
3. Prisoner escapes from jail	-	-	-	-
4. Prisoner escapes during transportation	-	-	-	-
5. Prisoner escapes during court	-	-	-	-
6. Number of deaths in jail	-	-	-	-
ANALYSIS:				
<div><div><p>During FY09 the PPB indicator information above shows:</p><p>(D.1) the number of persons booked into the jail finished lower than budgeted figures.</p><p>(D.2) the average daily jail population is below anticipated figures.</p><p>(D.3) The number of persons released finished well below budget.</p><p>(D.4) The average length of stay of inmates processed is .6 days more than anticipated.</p><p>(D.5) Prisoners handled by bailiffs finished the quarter below budgeted figures.</p><p>(D.6) Extraditions finished well below budgeted figures.</p><p>(W.1) Meals served finished well below budget because of female prisoners being housed out of County in the first quarter.</p><p>(W.2) This indicator finished higher</p></div><div><p>than budgeted figures.</p><p>(W.3) Prisoner days finished well below expectations.</p><p>(W.4) Number of prisoners transported finished above budget figures due to the delay of the completion of Phase II of the jail facility and housing female inmates out of County.</p><p>(P.2) Food cost per meal finished at \$1.98 per meal, above budget for the past 9 months. This is due to the delay of the Jail kitchen being opened (Phase II) and the contract with Hy-Vee.</p><p>Total appropriations for the Jail finished at 103% of budget, with overtime finishing at 118.7% of the annual budget. This is due to the constant turnover in the jail. Currently the jail has a shortage of 3 FTE corrections officers.</p><p>Service contracts (housing prisoners out</p></div><div><p>of County and the Hy-Vee food contract) finished at 145.7% of the year's budget. This number has leveled off now that Phase II of the jail has been completed. This number finished so high due to the housing of female prisoners out of County and the substantially higher per meal cost from Hy-Vee during the completion of Phase II.</p></div></div>				

SERVICE AREA: Public Safety		PROGRAM: Support Services Division (28H)			
ACTIVITY: Law Enforcement		ORGANIZATION: Sheriff			
PROGRAM MISSION: To the best of our ability, provide quality service to the citizens of, and visitors to, Scott County Iowa, and the agencies we serve by handling their requests for service and/or information in a timely, efficient, effective and dedicated manner.					
PROGRAM OBJECTIVES:					
1. To handle all requests for service made to Support Services.					
PERFORMANCE INDICATORS		2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	12 MONTH ACTUAL
DEMAND					
1. Number of 9-1-1 calls		29,510	11,500	12,693	12,442
2. Number of non 9-1-1 calls		40,136	95,000	46,047	38,733
3. Number of communications transactions		501,854	515,000	399,176	404,834
WORKLOAD					
1. Number of EMD calls handled		1,125	1,005	720	696
2. Number of warrants entered		3,487	2,540	2,607	2535
3. Number of warrant validations		2,489	2,350	2,456	2431
PRODUCTIVITY					
1. Cost per 9-1-1 call (10%)		\$4.29	\$12.22	\$11.07	\$10.30
2. Cost per EMD call (5%)		\$56.31	\$69.92	\$78.68	\$92.04
EFFECTIVENESS					
1. Crime clearance rate		65.0%	60.0%	60.0%	52.0%
ANALYSIS:					
During FY09 the PPB indicator information above shows that the number of 9-1-1 calls finished the year higher than budgeted figures. The number of communications transactions (D.3) finished above budget as well, and (W.1) number of EMD calls finished the year well below projections. Warrants entered (W.2) finished right at budget with warrant validations (W.3) finishing slightly higher. Productivity indicator (P.1) finished the year below budgeted figures due to the larger than anticipated number of 9-1-1- calls. Support Services appropriations finished the year at 91.2% of budget with overtime appropriations finishing at 87.6%. Scheduling modifications and finally being staffed fully are attributed to this decline in overtime.					

SERVICE AREA: Public Safety		PROGRAM: Criminal Investigations Division (28I)		
ACTIVITY: Law Enforcement		ORGANIZATION: Sheriff		
PROGRAM MISSION: To provide for processing of civil documents and investigation of crimes to citizens of and visitors to Scott County by Scott County Sheriff's Office deputies.				
PROGRAM OBJECTIVES:				
1. To investigate all cases submitted for follow-up.				
2. To serve 95% or more of all process documents received.				
3. To maintain administrative cost per document of \$30.00 or less.				
PERFORMANCE INDICATORS	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	12 MONTH ACTUAL
DEMAND				
1. Process documents received	14,608	14,500	14,188	14,002
2. Number of investigations assigned	344	378	295	289
WORKLOAD				
1. Number of investigations per officer	86	95	92	96
2. Number of mental commitments	552	725	505	481
PRODUCTIVITY				
1. Deputy cost per document tried to serve	\$28.65	\$33.78	\$30.44	\$26.61
2. Cost per investigation conducted	\$2,534.84	\$2,176.16	\$2,900.00	\$3,053.04
3. Administrative cost per document tried to serve. (28M)	\$21.30	\$27.30	\$24.00	\$23.42
EFFECTIVENESS				
1. Number of attempts to serve processed documents	24,890	23,900	23,117	22,793
2. Number of documents unable to be served	251	500	349	89
3. Percent of documents successfully served	98.3%	95%	95%	99.4%
ANALYSIS:				
During FY09 the PPB indicator information above shows that (D.1) process documents received, finished slightly below budgeted figures and demand indicator (D.2), number of investigations assigned, finished considerably lower than expected. The number of investigations per officer (W.1) finished on target though the division was short one investigator for most of the 4th quarter. Mental commitments (W.2) finished considerably below budget while productivity indicator P.1 finished the year lower than anticipated. This number can be attributed to the retirement of a long-time, higher paid sergeant as well as temporarily transferring 1 civil deputy to patrol to cover the shortages. P.2 finished above expectations due to the murder investigation in rural Scott County. The investigations appropriations budget finished the year at 107.3% of budget with		overtime at 96.5%. The Civil Deputy appropriations budget finished at 91.9% with overtime finishing at 122.9% of budget. Both cost centers were temporarily short one FTE deputy to help alleviate the burden of the shortage in Patrol.		

SERVICE AREA: Interprogram Services		PROGRAM: Legislation & Policy (29A)		
ACTIVITY: Policy & Administration		ORGANIZATION: Supervisors, Board of		
PROGRAM MISSION: To enhance county services for citizens and County Departments by providing effective management and coordination of services				
PROGRAM OBJECTIVES:				
1. To keep expenditures at or below .37% of total county budget.				
2. To hold 85 Board of Supervisors meetings.				
3. To consider 450 agenda items.				
4. To deliberate 375 resolutions.				
PERFORMANCE INDICATORS	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	12 MONTH ACTUAL
DEMAND				
1. Board of Supervisor meetings scheduled	93	85	85	80
2. Dollar value of operating budget		\$62,478,487	\$62,478,487	\$60,435,040
3. Dollar value of Capital Improvement Plan (CIP)		\$6,910,523	\$5,322,436	\$4,119,136
4. Agenda items to be considered	435	450	450	426
5. Board and commissions requiring memberships	47	47	47	47
WORKLOAD				
1. Board of Supervisor meetings held	93	85	85	80
2. Number of resolutions deliberated	442	375	375	359
3. Agenda items considered	434	450	450	423
PRODUCTIVITY				
1. Departmental expenditures as a percent of total County expenditures		0.37%	0.36%	0.34%
EFFECTIVENESS				
1. Program performance budget objectives accomplished	66%	100%	100%	25%
2. Percent of Policy and Management Agenda Action steps completed.	54%	85%	50%	48%
3. Board members' attendance at authorized agency meetings	80%	80%	80%	90%
ANALYSIS:				
<p>During FY09, the PPB Indicator above shows workload indicators slightly below projections. These indicators fluctuate from year to year depending on departmental projects and the number of agenda items forwarded to the Board.</p> <p>Policy and Management Agenda Action items are in line. These are new actions items for this calendar year.</p> <p>Total appropriations through the year for the department are in line with 96.2% expended.</p>				

SERVICE AREA: Interprogram Services		PROGRAM: Treasurer Administration (30A)			
ACTIVITY: Policy & Administration		ORGANIZATION: Treasurer			
PROGRAM MISSION: To provide consistent policies and procedures for all citizens by offering skillful, efficient, responsive, versatile, involved, courteous and excellent customer service					
PROGRAM OBJECTIVES:					
1. To maintain administrative costs as a percent of the departmental budget at or below 10.0%.					
PERFORMANCE INDICATORS		2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	12 MONTH ACTUAL
DEMAND					
1. Authorized personnel (FTE's)		28.6	28.6	28.6	28.6
2. Department budget		\$1,617,393	\$1,754,314	\$1,754,314	\$1,709,344
3. Organizations requiring liaison and coordination		23	23	23	23
WORKLOAD					
1. Percent of time spent on personnel administration		35%	35%	35%	35%
2. Percent of time spent on fiscal management		35%	35%	35%	35%
3. Percent of time spent on liaison activities and coordination		5%	5%	5%	5%
4. Percent of time spent on miscellaneous activities		25%	25%	25%	25%
PRODUCTIVITY					
1. Administration cost as a percent of departmental budget		10.20%	9.90%	9.90%	9.93%
2. Administration personnel as a percent of departmental personnel		7%	7%	7%	7%
EFFECTIVENESS					
1. Program performance budget objectives accomplished		54%	85%	85%	54%
ANALYSIS:					
<p>During the fourth quarter of FY09 the PPB indicator information above shows that spending on the departmental budget (D.2) was slightly below budget at 97.4%. Spending on the Administration program was also in line with expectations at 97.4%. As result, administration cost as a percentage of the departmental budget (P.1) finished the year below 10%.</p> <p>There were no other variations from the budget indicators for this program.</p>					

SERVICE AREA: Interprogram Services		PROGRAM: Tax Collection (30B)		
ACTIVITY: Policy & Administration		ORGANIZATION: Treasurer		
PROGRAM MISSION: To provide professional property tax service for all citizens through versatile, courteous, and efficient customer service skills				
PROGRAM OBJECTIVES:				
1. To collect \$630,000 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	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	12 MONTH ACTUAL
DEMAND				
1. Total number property tax/special assessment statements issued	181,195	188,000	188,000	181,657
2. Dollar value of tax certification	\$210,294,826	\$218,700,000	\$223,092,062	\$223,092,062
3. Number of tax certificates issued	2,116	1,800	1,800	2,592
4. Number of elderly tax credit applications	691	800	800	700
5. Total dollar property taxes received over counter	\$16,248,733	\$15,309,000	\$15,616,444	\$16,582,959
6. Total dollar property taxes received by mail/lock box	\$193,432,252	\$192,456,000	\$196,321,015	\$207,050,657
WORKLOAD				
1. Total # property tax/special assessment receipts processed	N/A	N/A	N/A	N/A
2. Dollar value of taxes collected on current year certification	\$209,445,543	\$217,606,500	\$221,976,602	\$221,733,449
3. Number of tax certificates redeemed	1,837	1,800	1,800	2,135
4. Number of elderly tax credits approved/processed by State	965	800	800	1,410
5. Total dollar property taxes processed over counter	\$16,248,733	\$15,309,000	\$15,616,444	\$16,582,959
6. Total dollar property taxes processed by mail/lock box	\$193,432,252	\$192,456,000	\$196,321,015	\$207,050,657
PRODUCTIVITY				
1. Cost per property tax/special assessment statement issued-94%	2.14	\$2.28	\$2.28	\$2.28
2. Cost per tax certificate issued and/or redeemed-3%	5.86	\$7.63	\$7.63	\$5.09
3. Cost per elderly tax credit application processed-3%	12.85	\$17.17	\$17.17	\$9.36
4. Average dollar property taxes processed/window clerk/day	\$11,992	\$9,568	\$9,760	\$11,358
EFFECTIVENESS				
1. Percent of taxes collected on current year's levy	99.60%	99.50%	99.50%	99.39%
2. Total dollars of interest & penalties retained by County	\$556,499	\$630,000	\$630,000	\$660,266
3. Total dollars of state credits collected	\$5,836,833	\$6,100,000	\$5,800,000	\$5,740,737
4. Total dollars of abated and suspended taxes	\$1,226,516	\$400,000	\$600,000	\$901,145.34
5. Percent total property taxes processed over counter	7.36%	7.00%	7.00%	7.08%
6. Percent total property taxes processed by mail/lock box	87.60%	88.00%	88.00%	88.43%
ANALYSIS:				
<p>During the fourth quarter of FY09 the PPB indicator information above shows that the number of property tax and special assessment statements issued (D.1) was low when compared to budget but in line with last year's actual.</p> <p>The number of tax statements and special assessment receipts processed (W.1) is not available at this time. The County's tax system issues only one receipt number for every transaction, regardless of the whether the transaction was for a single payment or a batch. This means that daily lock box files, bank lists, internet downloads, multiple parcel payments by the same taxpayer, etc. are shown and tabulated as only one transaction. The office is hoping for programming improvements to correct this short coming.</p> <p>Property taxes certified for collection (D.2) were 2% higher than the budget estimate that was made eight months prior to the actual certification. The dollar amount certified was</p> <p>approximately \$12.8 million higher than the previous year.</p> <p>The number of tax sale certificates issued (D.3) during the first 9 months of the year was only 8. These were issued at the adjourned tax sale held in August. The other 2584 certificates were issued during the annual tax sale in June.</p> <p>The annual tax sale is so successful that nearly all current taxes are paid by fiscal year-end, as the percent of taxes collected on the current year's levy (E.1) shows for FY 08 and FY 09.</p> <p>The dollar amount of interest and penalties retained by the County (E.2) is typically low until the 4th quarter. This is also due to the tax sale being held in June. As such, the majority of these revenues are collected during the fourth quarter. Revenue from interest and penalties increased by over \$100,000 from the previous year.</p> <p>Elderly tax credit applications (D.4) are available from the Treasurer's office throughout the year but are not required to be returned 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 98.0% of total appropriations.</p>				

SERVICE AREA: Government Services to Residents		PROGRAM: Motor Vehicle Registration-Courthouse (30C)		
ACTIVITY: State Administrative Services		ORGANIZATION: Treasurer		
PROGRAM MISSION: To provide professional motor vehicle service for all citizens through versatile, courteous and efficient customer service skills				
PROGRAM OBJECTIVES:				
1. To retain at least \$1,120,000 of motor vehicle revenue.				
2. To process at least 65% 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	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	12 MONTH ACTUAL
DEMAND				
1. Number of motor vehicle renewal notices issued	108,946	110,000	110,000	110,323
2. Number of title and security interest transactions	76,447	88,000	88,000	66,597
3. Number of duplicates and additional fees requested	5,260	7,750	7,750	4,803
4. Number of junking certificates & misc transactions requested	14,686	20,000	20,000	13,943
5. Total dollar motor vehicle plate fees received-Courthouse	\$13,277,837	\$13,000,000	\$13,000,000	\$14,352,094
6. Total \$ motor vehicle title & security int fees received-Courthouse	\$14,092,582	\$14,250,000	\$14,250,000	\$12,998,276
WORKLOAD				
1. Number of vehicle renewals processed	NA	N/A	N/A	158,243
2. Number of title & security interest transactions processed	76,447	88,000	88,000	66,597
3. Number of duplicates and additional fees issued	5,260	7,750	7,750	4,803
4. Number junking certificates & misc transactions processed	14,686	20,000	20,000	13,943
5. Total dollar motor vehicle plate fees processed-Courthouse	\$13,277,837	\$13,000,000	\$13,000,000	\$14,352,094
6. Total \$ motor vehicle title & security int fees processed-Courthouse	\$14,092,582	\$14,250,000	\$14,250,000	\$12,998,276
PRODUCTIVITY				
1. Cost per renewals processed (25%)	N/A	N/A	N/A	\$0.701
2. Cost per title & security interest transaction (50%)	\$2.69	\$2.57	\$2.57	\$3.33
3. Cost per duplicate and/or additional fee (15%)	\$11.72	\$8.79	\$8.79	\$13.85
4. Cost per junking certificate & misc transactions (10%)	\$2.80	\$2.27	\$2.27	\$3.18
5. Total \$ motor vehicle plate fees processed/window/clerk/day	\$9,799	\$8,125	\$8,125	\$9,830
6. Total \$ motor vehicle title & security Int fees proc/window/clerk/day	\$10,400	\$8,906	\$8,906	\$8,903
EFFECTIVENESS				
1. Total dollar motor vehicle revenue retained by County	\$1,102,240	\$1,129,000	\$1,129,000	\$1,151,880
2. Percent of total motor vehicle plate fees processed at Courthouse	72.06%	70.00%	70.00%	72.03%
3. Percent of total motor vehicle title & security int fees proc-Courthouse	85.76%	87.00%	87.00%	84.70%
ANALYSIS:				
<div><div><p>During the fourth quarter of FY09 the PPB indicator information above shows that most indicators are in line with the same period last fiscal year.</p><p>Following the conversion to a new State of IA MV system the office lost the capability to track the number of vehicle renewals processed (W.1). This functionality was recently restored and office will be reporting this statistic on all future quarterly reports.</p><p>The total dollar amount of motor vehicle revenue retained by the County (E.1) was slightly higher than budget at 102.0%. This revenue source had shown steady growth since the early 1990's, increasing by 4% per year on average, however starting with FY06 motor vehicle revenue had declined each of the last three years. Given the current economic outlook the office did not anticipate the 4.5% actual year-to-year increase in retained motor vehicle revenue.</p></div><div><p>Spending on this program ended the quarter at 97.7% of budget.</p></div></div>				

SERVICE AREA: Government Services to Residents		PROGRAM: County General Store (30D)		
ACTIVITY: State Administrative Services		ORGANIZATION: Treasurer		
PROGRAM MISSION: To professionally provide any motor vehicle and property tax services as well as other County services to all citizens at a convenient location through versatile, courteous and efficient customer service skills				
PROGRAM OBJECTIVES:				
1. To process at least 5.0% of all property tax payments.				
2. To process at least 30% of all motor vehicle plate fees.				
3. To process at least 13% of all motor vehicle title & security interest fees.				
PERFORMANCE INDICATORS	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	12 MONTH ACTUAL
DEMAND				
1. Total dollar property taxes received	\$11,143,023	\$10,935,000	\$10,935,000	\$10,519,927
2. Total dollar motor vehicle plate fees received	\$5,147,975	\$5,500,000	\$5,500,000	\$5,573,238
3. Total dollar motor vehicle title & security interest fees received	\$2,339,579	\$2,210,000	\$2,210,000	\$2,348,702
4. Number of voter registration applications requested	196	200	260	269
WORKLOAD				
1. Total dollar property taxes processed	\$11,143,023	\$10,935,000	\$10,935,000	\$10,519,927
2. Total dollar motor vehicle plate fees processed	\$5,147,975	\$5,500,000	\$5,500,000	\$5,573,238
3. Total dollar motor vehicle title & security interest fees processed	\$2,339,579	\$2,210,000	\$2,210,000	\$2,348,702
4. Number of voter registration applications processed for Auditor	196	200	260	269
PRODUCTIVITY				
1. Total dollar property taxes processed/window clerk/day	\$8,809	\$8,412	\$8,412	\$7,910
2. Total dollar motor vehicle plate fees processed/window/clerk/day	\$4,070	\$4,231	\$4,231	\$4,190
3. Total \$ motor vehicle title & security int fees proc/window/clerk/day	\$1,849	\$1,700	\$1,700	\$1,766
EFFECTIVENESS				
1. Percent total property tax processed-General Store	5.05%	5.00%	5.00%	4.49%
2. Percent total motor vehicle plate fees processed-General Store	27.94%	30.00%	30.00%	27.97%
3. Percent total motor vehicle title & security int fees proc-General Store	14.24%	13.00%	13.00%	15.30%
ANALYSIS:				
<div><div><p>During the fourth quarter of FY09 the PPB indicator information above shows that the total dollar amount of property taxes received (D.1) at the General Store was slightly below budget at 96%. This program sees its highest volume of payments by taxpayers in the first and third quarters. During most years only a very small amount of tax payments have been processed at the General Store during the second and fourth quarters and this year was no exception. Only \$829,000 was collected during the fourth quarter.</p><p>Collections of motor vehicle receipts increased during the second part of the year. The increase can be credited to extremely aggressive pricing due to the current economic conditions facing the auto manufacturers and dealers. With these two strong quarters the total collected amounts for vehicle plate fees (D.2) and title and security interest fees (D.3) increased slightly from the same period one year ago.</p></div><div><p>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.</p><p>Spending for this program through year end was at 103.0% of total appropriations due to higher salary costs.</p></div></div>				

SERVICE AREA: County Environment		PROGRAM: Regional Planning/Tech Assistance (36A)		
ACTIVITY: County Environment		ORGANIZATION: Bi-State Regional Commission		
PROGRAM MISSION: To serve local governments in the Bi-State Region by: 1) providing regional planning, coordination, & administration services; 2) serving as a regional forum for problems/issues; 3) providing technical assistance to member governments.				
PROGRAM OBJECTIVES:				
1. To maintain the level of local government membership and participation at 43 communities and 5 counties.				
2. To provide direct service to Scott County in transportation, economic development, environment, data & graphics, technical assistance & intergovernmental/regional programs.				
PERFORMANCE INDICATORS	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	12 MONTH ACTUAL
DEMAND				
1. Number of participating units of government (counties & cities)	48	48	48	48
2. Number of on-going events/meetings/groups requiring coordination	117	117	117	117
3. Direct services to Scott County government (person hours)	1,490	1,500	1,500	1,495
4. Direct services to all part units of local government (person hours)	10,055	10,000	10,000	9,980
WORKLOAD				
1. Number of participating units of local government (counties/cities)	48	48	48	48
2. Number of on-going events/meetings/groups requiring coordination	117	117	117	117
3. Direct services to Scott County (person hours)	1,490	1,500	1,500	1,495
4. Direct services to all part units of local government (person hours)	10,055	10,000	10,000	9,980
PRODUCTIVITY				
1. Percent of time spent on highway/transit	45%	48%	48%	48%
2. Percent of time spent on environment and recreation	5%	5%	5%	5%
3. Percent of time spent on community planning & development	28%	24%	24%	24%
4. Percent of time spent on intergovernmental forums & regional services	13%	14%	14%	14%
5. Percent of time spent on data and graphic services	9%	9%	9%	9%
EFFECTIVENESS				
1. Local funding as a percent of agency budget	56%	45%	45%	45%
2. Scott County funding as a percent of local funding	7.80%	9.20%	9.20%	9.20%
ANALYSIS:				
<div><div>During the fourth quarter of FY09 the PPB indicator information above shows: 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 99.6% of budget projections. Direct services provided to all local governments (D.4) was 99.8% of budget projections.</div><div>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,</div><div>Region 9 transportation coordination, REAP committee, Passenger Rail service/funding, interoperability grant coordination, air quality coordination, transit mobility coordination, QC Watershed planning, XStream cleanup, Aerial photo Coordination & research, Iowa Jumpstart administration, Hazard Mitigation planning, stimulus funds processing, census preparation.</div></div>				

SERVICE AREA: Public Safety & Legal Services		PROGRAM: Emergency Care & Transfer (37A)			
ACTIVITY: Emergency Services		ORGANIZATION: Buffalo Volunteer Ambulance			
PROGRAM MISSION: To provide high quality, high value, Emergency Medical Services and health care transportation in Scott County. We strive to provide a high degree of professionalism and quality care through highly trained volunteers and employees and state of the technology and equipment.					
PROGRAM OBJECTIVES:					
1. To maintain the number of active volunteers at no less than 25.					
2. To ensure that the number of runs exceeding 15 minute response time are 1% or less.					
PERFORMANCE INDICATORS		2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	12 MONTH ACTUAL
DEMAND					
1. Calls for service		525	550	575	547
WORKLOAD					
1. Calls answered		525	550	575	546
PRODUCTIVITY					
1. Cost per call		\$523.86	\$650.00	\$600.00	\$592.15
EFFECTIVENESS					
1. Number of volunteers		22	25	20	17
2. Percent of runs exceeding 15 minute response time		1%	1%	1%	1%
3. County subsidy as a percent of program costs		11%	10%	10%	10%
ANALYSIS:					
For FY'09 the PPB indicator information above shows: Calls for service (D.1) and calls answered (W.2) were slightly higher than FY'08 actuals and in line with FY'09 budget. As has been stated in previous years continued fiscal diligence is necessary on Buffalo's part and the County will continue to monitor. Buffalo ambulance now has a base for their operations in the Blue grass Public safety Building.					

SERVICE AREA: Social Services		PROGRAM: Outreach to Older Persons (39A)			
ACTIVITY: Services to Other Adults		ORGANIZATION: Center for Active Seniors, Inc.			
PROGRAM MISSION: To assist Scott County senior citizens in maintaining independent living by: A) completing comprehensive assessments to determine individual needs; B) referrals to local, state and federal programs and services; C) providing assistance with completion of forms/applications for programs and benefits; and D implementation and monitoring of programs and services for client.					
PROGRAM OBJECTIVES:					
1. To make 3,394 collateral contacts.					
2. To service 212 people per FTE.					
3. To keep costs per contact under \$50.09.					
PERFORMANCE INDICATORS		2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	12 MONTH ACTUAL
DEMAND					
1. Referrals to program		686	745	745	668
WORKLOAD					
1. Contacts - individual client		3,267	3,713	5,500	7,536
2. Group Presentations		77	80	80	83
3. Collateral contacts		3,073	3,394	3,394	3,760
4. Unduplicated number of persons served on individual basis		732	953	935	710
5. Unduplicated number of persons served in Central City		203	245	245	208
PRODUCTIVITY					
1. Cost per contact		\$47.16	\$50.09	\$50.09	\$54.66
EFFECTIVENESS					
1. Number of persons served per FTE (individual)		209	212	212	118
2. Contacts per individual person served		9.0	7.5	14.0	11.8
3. Staff costs as a percent of program costs		48%	52%	52%	62%
4. Number of clients served in Case Management Program (Avg/Month)		NA	N/A	N/A	N/A
ANALYSIS:					
<p>The fourth quarter PPB indicators above show that the agency has a high demand for this outreach service. The number of referrals to the program (D.1) were at 89% of the budgeted level. The number of individual people served per FTE (E.1) is at 56% of budgeted level, while contacts per person served (E.2) exceeded the budgeted. It is very difficult to estimate the number of contacts each individual will require to ensure needs are met. Some individuals need frequent contact ongoing and others need periodic contact. This number has increased throughout the year due to the fact that many individuals require more services, thus requiring the senior advocates to have multiple contacts with the same client in order to get them connected to all the supports/services.</p>		<p>Senior advocates continue with their initiative to visit meal sites throughout Scott County as a way to deliver information on senior programs, activities and benefits available to them. This activity will only increase the number of referrals and then ultimately increase the number of people served and contacts made. The number of unduplicated persons served on an individual basis (W.4) is at 74% of the budgeted level. The cost per contact (P.1) exceeded the budgeted level by 24%. The staff costs as a percentage of program costs (E.3) also exceeded the budgeted level. CASI as an organization is working to reduce staff costs, but salaries and benefits are the bulk of the program costs</p>		<p>associated with the administration of the Senior Advocacy program. The agency is making efforts to minimize costs associated with operating the program while maintaining a high level of service.</p>	

SERVICE AREA: Social Services		PROGRAM: Transportation for Older Persons (39B)			
ACTIVITY: Services to Other Adults		ORGANIZATION: Center for Active Seniors, Inc.			
PROGRAM MISSION: To enhance quality of life for the elderly and disabled by providing safe, dependable and cost effective transportation services. We will be responsive to client's needs and strive to maintain strong business relationships with our client groups. We will preserve financial stability by establishing equitable agreements and applying efficient cost-control practices.					
PROGRAM OBJECTIVES:					
1. To maintain rural ridership at 2,000.					
2. To keep cost per ride below \$1.43.					
3. To provide 29,000 rides.					
PERFORMANCE INDICATORS		2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	12 MONTH ACTUAL
DEMAND					
1. Requests		26,922	29,000	29,000	28,287
WORKLOAD					
1. Passengers transported/rural		1,020	2,000	2,000	1,668
2. Passengers transported/all areas		26,922	29,000	29,000	28,287
3. Enhanced services		-	-	-	
PRODUCTIVITY					
1. Cost client transported/all areas		\$1.52	\$1.43	\$1.43	\$1.47
EFFECTIVENESS					
1. Percent change in clients transported/all areas		-2.00%	3.57%	3.57%	5.10%
ANALYSIS:					
<p>The fourth quarter PPB indicator information shows that the agency generally maintained the budgeted levels.</p> <p>The number of requests for transportation (D.1) was at 97% of the budgeted level. The number of passengers transported (all areas) (W.2) was also at 97%. There were no waiting lists or requests denied. The number of passengers transported in the rural areas (W.1) was at 83% of the budgeted level. Both the Demand and Workload Indicators exceeded the FY08 actual levels. The need for transportation services for the elderly continues to be high.</p> <p>The cost per client transported in all areas (P.1) exceeded the budgeted level slightly (\$0.04). The cost was below the FY08 actual level.</p>					

SERVICE AREA: Social Services		PROGRAM: Day Care for Older Persons (39C)			
ACTIVITY: Service to Other Adults		ORGANIZATION: Center for Active Seniors, Inc.			
PROGRAM MISSION: To provide supportive services to frail elderly Scott County residents who are at risk of institutionalization. To assist them and caregivers in maintaining an independent lifestyle as long as possible, by providing a range of services in a Day Care setting from 7:00 a.m. to 4: 30 p.m., Monday through Friday.					
PROGRAM OBJECTIVES:					
1. To maintain admissions at 65.					
2. To maintain hours at 63,000					
3. To keep costs at or below \$10.35 per hour.					
PERFORMANCE INDICATORS		2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	12 MONTH ACTUAL
DEMAND					
1. Admissions		47	65	65	36
2. Program capacity		48	48	48	48
WORKLOAD					
1. Clients Unduplicated		126	125	125	112
2. Client hours		59,304	63,000	63,000	59,751
3. Number of volunteers - unduplicated		24	28	120	60
PRODUCTIVITY					
1. Cost per client hour		\$10.34	\$10.35	\$12.00	\$10.57
EFFECTIVENESS					
1. County contribution as a percent of program costs		2%	2%	2%	2%
2. Volunteer hours in day center		3,427	3,800	3,800	5,591
ANALYSIS:					
<div>The fourth quarter the PPB indicator information above shows that the admissions (D.1) is at 55% of the budgeted level. The agency has made efforts to increase admissions by extending the adult day care center's hours of operations, working on increasing the number of referrals from outside agencies and increasing advertisement and public awareness of Jane's Place. The agency has not seen a significant increase in admissions but will continue it's efforts into FY10. The number of client hours (W.2) is at 94% of the budgeted level. The number of clients unduplicated (W.1) is at 90% of the budgeted level. The cost per client hour (P.1) exceeded the budgeted level slightly (\$0.22).</div> <div>The number of unduplicated volunteers (W.3) significantly exceeded the budgeted level and the FY08 actual. The agency had a surge in new volunteers during the third quarter. The number of volunteer hours (E.2) exceeded the budgeted level and the FY08 actual level. The county contribution as a percent of the program costs (E.1) remains at 2% as the county dollar amount contribution is capped.</div>					

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 \$19.51 per Dovia News.					
PROGRAM OBJECTIVES:					
1. To provide 44,004 hours of volunteer service.					
2. To keep the cost per volunteer hour at \$3.22 or less.					
3. To generate at least \$825,955 worth of volunteer hours.					
PERFORMANCE INDICATORS		2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	12 MONTH ACTUAL
DEMAND					
1. Eligible population		24,678	24,678	24,678	24,678
WORKLOAD					
1. Hours of service		32,905	44,004	44,004	27,185
2. Number of volunteers - unduplicated		679	401	880	1,067
PRODUCTIVITY					
1. Cost per volunteer hour		\$3.17	\$3.22	\$3.22	\$3.37
2. Cost as percent of dollar value of volunteer service		16.25%	17.15%	17.15%	17.28%
EFFECTIVENESS					
1. Dollar value of volunteer services		\$641,977	\$825,955	\$825,955	\$530,379
2. Hours served per volunteer		48	110	110	25
ANALYSIS:					
<p>At the end of the fourth quarter PPB indicators above show that although there have been significant changes with volunteers, the cost per volunteer hour has not exceeded a great deal. The number of volunteer hours of service (W.1) is at 61%, lower than expected due to the loss of several long term CASI volunteers. The number of unduplicated volunteers (W.2) exceeded the budgeted level and the FY08 level. This is due to the additional fundraising event hosted in December, which the agency has now added an annual event: "CASI Light up the Holidays Family Festival". The event was a huge success. The event required the use of approximately 200 (many of them new) volunteers. In addition, the agency also sees an increase in volunteer hours in March due to the agency's annual "Blarney Bash" and "St. Patricks Day Race" fundraising events.</p> <p>The cost per volunteer hour (P.1) and the cost as a percent of dollar value of volunteer service (P.2) slightly exceeded the budgeted levels. Although the volunteer program shows an increase in number of unduplicated volunteers (W.1), the volunteers are spending less hours in total volunteering (E.2). This is due to volunteers helping with one specific event during the year, instead of volunteering all year or frequently throughout the year.</p>					

SERVICE AREA: Social Services		PROGRAM: Leisure Services for Older Persons (39E)			
ACTIVITY: Services to Other Adults		ORGANIZATION: Center for Active Seniors, Inc.			
PROGRAM MISSION: To provide social, recreational, and informational activities to the Scott County in order to stimulate and strengthen group activities for older people. These group activities are designed to provide part of the information and social stimulation necessary to aid in helping seniors live as independently as possible.					
PROGRAM OBJECTIVES:					
1. To provide 4,800 activity sessions.					
2. To maintain an average of 18 participants per session.					
3. To keep costs per session at or below \$80.62.					
PERFORMANCE INDICATORS		2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	12 MONTH ACTUAL
DEMAND					
1. Paid Members		1,300	1,716	1,716	1,500
WORKLOAD					
1. Sessions		5,156	4,800	4,800	5,601
PRODUCTIVITY					
1. Cost per session		\$76.45	\$80.62	\$80.62	\$68.81
EFFECTIVENESS					
1. Participants per session		24	18	18	22
2. Staff costs as a percent of program costs		21%	23%	23%	23%
ANALYSIS:					
At the end of FY09, the PPB indicator information above shows that the agency has achieved it's program objectives at the budgeted levels. The number of paid members (D.1) is at 86% of the budgeted level and exceeded the FY08 actual level. The number of activity sessions (W.1) exceeded the budgeted level. The cost per session (P.1) is well below the budgeted level. The number of participants per session (E.1) exceeded the budgeted level by four. The agency continues to showcase many new activities and attract new members.					

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		2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	12 MONTH ACTUAL
DEMAND					
1. Referrals for assessment		2,050	2,000	2,000	2,106
2. Requests for prevention services		2,443	2,200	2,000	1,902
WORKLOAD					
1. Clients screened		1,520	1,650	1,500	1,589
2. Admissions		790	700	800	829
3. Hours of individual		4,173	4,000	4,000	4,285
4. Hours of group		41,013	35,000	40,000	42,272
5. Prevention direct service hours		2,403	3,000	2,400	2,449
PRODUCTIVITY					
1. Cost per outpatient service		\$100.21	\$126.86	\$112.76	\$113.83
2. Cost per prevention service		\$140.81	\$147.88	\$176.78	\$176.04
3. Cost per prevention direct service hours		\$143.16	\$108.45	\$142.35	\$136.72
EFFECTIVENESS					
1. Length of stay in treatment (days)		89	70	77	81
2. Patient revenue as a percent of cost		23%	27%	22%	22%
3. % of students reintegrated into public school or graduated		89%	85%	57%	71%
4. % of students identifying risk (related to substance use)		87%	75%	90%	85%
ANALYSIS:					
For the fiscal year FY09, the PPB indicator information above shows that referrals to Outpatient Services (D.1) were greater than FY2008 and budget. Workload indicators for Admissions (W.2) and hours of service (W.3.4) were also greater than budgeted. Prevention services and hours were under budget (D.2, W5). The associated Productivity indicators (P.2.3) were also both over budget. The length of stay in treatment (E.1) is tracking over budget.					

SERVICE AREA: Social Services		PROGRAM: Residential Services (38B)			
ACTIVITY: Care of the Chemically Dependent		ORGANIZATION: Center for Alcohol & Drug Services, Inc.			
PROGRAM MISSION: To provide substance abuse treatment for individuals by offering residential care.					
PROGRAM OBJECTIVES:					
1. To maintain a length of stay of at least 17 days in the START program and 44 days in the halfway house.					
2. To effectively move clients through the continuum of care.					
3. To maintain the length of stay of 3.7 days or less for acute care.					
PERFORMANCE INDICATORS		2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	12 MONTH ACTUAL
DEMAND					
1. Referrals acute		943	1,000	925	889
2. Referrals intermediate		407	400	400	395
3. Referrals halfway house		140	180	180	151
WORKLOAD					
1. Days of acute level care		3,980	3,700	1,500	3,922
2. Days of intermediate level care		8,292	7,500	8,100	8,342
3. Days of halfway house care		9,158	8,400	8,700	8,855
PRODUCTIVITY					
1. Cost per day acute		\$128.76	\$121.95	\$130.81	\$132.02
2. Cost per day intermediate		\$128.54	\$117.73	\$125.08	\$124.27
3. Cost per day halfway house		\$56.87	\$60.39	\$58.73	\$58.25
EFFECTIVENESS					
1. Length of stay (days) acute		4.1	3.7	4.2	4.1
2. Length of stay (days) intermediate		18.7	17.0	18.0	17.9
3. Length of stay (days) halfway house		60.9	44.0	59.7	60.3
4. Patient revenue as percent of program cost		11.9%	16.1%	16.2%	17.7%
5. After residential treatment clients participating in continuum of care		60%	50%	63%	60%
ANALYSIS:					
For FY09, the PPB indicator information above shows that referrals for all three programs (D.1.2.3) were less than budgeted. However, all three workload indicators (W.1.2.3) were higher than budget expectations. Cost per day for all 3 indicators (P.1.2.3.) were within a 3.3% variance from FY2008. Length of stay indicators (E.1.2.3.) were all greater than the budgeted days. Patient revenue as percent of program cost (E.4) increased partially due to additional staff performing collection duties.					

SERVICE AREA: Social Services		PROGRAM: Jail-Based Assessment and Treatment (38C)			
ACTIVITY: Care of the Chemically Dependent		ORGANIZATION: Center for Alcohol & Drug Services, Inc.			
PROGRAM MISSION: To simultaneously reduce substance abuse and criminal behavior.					
PROGRAM OBJECTIVES:					
1. Achieve a 90% rate of offenders in continuing care 30 days after release					
2. Achieve a successful completion rate of 45% for the jail-based substance treatment program.					
PERFORMANCE INDICATORS		2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	12 MONTH ACTUAL
DEMAND					
1. Referrals to jail-based program		277	240	240	288
WORKLOAD					
1. Admissions to program		146	140	150	150
2. Total in-house treatment days		4,862	5,600	5,400	5,249
PRODUCTIVITY					
1. Cost per day of service		\$72.17	\$44.38	\$59.25	\$58.05
EFFECTIVENESS					
1. Offenders in continuing care 30 days after release from facility		93%	90%	90%	90%
2. Successful completion of the program		38%	N/A	37%	35%
ANALYSIS:					
For fiscal year FY09, the PPB indicator information above shows that demand and workload indicators were both greater than budget and fiscal year 2008. The in-house treatment days (W.2) were greater than fiscal year 2008 partially due to the transition period from the Tremont annex to the new jail in fiscal year 2008.					
The cost per per day of service (P.1) was halfway between FY08 actual and FY09 budget.					

SERVICE AREA: Social Services		PROGRAM: Health Services-Community Services (40B)		
ACTIVITY: Services to Other Adults		ORGANIZATION: Community Health Care, Inc.		
PROGRAM MISSION: To provide comprehensive primary health care for community service clients by offering medical, lab, x-ray, pharmacy, dental and mental health services.				
PROGRAM OBJECTIVES:				
1. To meet 100% of Community Service requests.				
2. To continue to work with the Community Services' staff to ensure that all third party revenue is maximized.				
3. To maintain Community Services cost per medical encounter under \$125.00 (excludes pharmacy cost).				
PERFORMANCE INDICATORS	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	12 MONTH ACTUAL
DEMAND				
1. Estimated number of Scott County citizens below poverty level	20,600	22,600	22,600	22,600
2. Number of Community Services encounters (Projected and actual only count FQHC encounters no pharmacy)	892	905	905	655
WORKLOAD				
1. Cost of Community Services medical services	\$81,555	\$89,816	\$89,816	\$55,806
2. Cost of Community Services dental services	\$4,242	\$6,293	\$6,293	\$1,181
3. Cost of Community Services pharmacy services	\$336,294	\$439,622	\$439,622	\$227,097
4. Cost of Community Services lab services	\$31,178	\$36,767	\$36,767	\$22,006
5. Cost of Community Services x-ray services	\$9,856	\$10,411	\$10,411	\$4,443
PRODUCTIVITY				
1. Cost per Community Services encounter (excludes pharmacy cost)	\$142.19	\$158.33	\$158.33	\$127.38
EFFECTIVENESS				
1. Percent of Community Services encounter requests seen	100%	100%	100%	100%
2. FQHC approved Iowa Medicaid encounter rate	\$144.25	\$144.25	\$144.25	\$141.16
ANALYSIS:				
For the fiscal year FY'09 the PPB indicator information shows: the number of community service encounters (D.1) is lower than projected. CHC continues to see all community patients sent to the clinic . All cost categories (P.1-5) are below budgeted amounts due to less community service patients being seen.				

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		2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	12 MONTH ACTUAL
DEMAND					
1. Number of patients under 200% of poverty.		35,260	34,877	34,877	34,226
2. Quad City population		377,291	377,291	377,291	377,265
3. Total number of users at clinic this program		36,646	35,722	35,722	35,492
WORKLOAD					
1. Number of encounters for clinic this program		111,953	105,837	105,837	108,387
2. Number of encounters for people under 200% of poverty		107,717	101,900	101,900	104,521
3. Total dental encounters		23,332	21,167	21,167	22,925
4. Total medical encounters		88,621	84,670	84,670	85,462
PRODUCTIVITY					
1. Cost per encounter in clinic		151.56	\$163.00	\$163.00	\$154.36
EFFECTIVENESS					
1. Gross charges/total costs		113%	107%	107%	97%
2. FQHC Approved Iowa Medicaid Encounter Rate		\$144.25	\$144.25	\$144.25	\$141.16
3. Sliding fee discounts/federal grant		149%	111%	111%	83%
ANALYSIS:					
For the fiscal year FY09 the PPB indicator information shows: The number of patients under 200% of the poverty leve(D.1)l as well as the number of users(D.3) is slightly lower than budgeted. However with expansion of CHC's Moline clinic and additional providers added, it is expected during FY'10 that CHC will exceed budgeted numbers.					

SERVICE AREA: Public Safety		PROGRAM: Emergency Care & Transfer (42A)			
ACTIVITY: Emergency Services		ORGANIZATION: Durant Volunteer Ambulance			
PROGRAM MISSION: To provide high quality, high value, Emergency Medical Services and health care transportation in Scott County. Durant strives to provide a high degree of professionalism and quality care through highly trained volunteers and employees and state of the technology and equipment.					
PROGRAM OBJECTIVES: 1. To provide service for 580 calls. 2. To ensure that the number of runs exceeding 15 minute response time are 10% or less.					
PERFORMANCE INDICATORS		2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	12 MONTH ACTUAL
DEMAND					
1. Calls for service		592	570	564	610
WORKLOAD					
1. Calls answered		590	570	564	606
PRODUCTIVITY					
1. Cost per call		\$356.00	\$400.00	\$300.00	\$354.00
EFFECTIVENESS					
1. Number of volunteers		18	20	17	17
2. Percent of runs exceeding 15 minute response time		12%	3%	10%	15%
3. County subsidy as a percent of program cost		9%	8%	10%	9%
ANALYSIS:					
For FY'09 the PPB indicator information above shows: Calls for service (D.1) and calls answered (W.1) were higher than FY'09 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. Response time(E.2) was slower than normal due to a bridge closure on F58 which affected response times.					

SERVICE AREA: Public Safety		PROGRAM: Emergency Preparedness (68A)		
ACTIVITY: Emergency Services		ORGANIZATION: Emergency Management Agency		
PROGRAM MISSION: The Scott County Homeland Security & Emergency Management Agency exists under Iowa law for the purposes of preparedness, mitigation, response, recovery, detection, protection, and prevention in accordance with direction provided the chief elected officials, Iowa Homeland Security & Emergency Management, the Federal Emergency Management Agency, and the federal Department of Homeland Security.				
PROGRAM OBJECTIVES:				
1. Provide planning for emergencies (terror or non-terror related) for the entire county.				
2. Provide training opportunities and present training on specific or requested topics to any responder organization.				
3. Maintain all plans to reflect current and correct information.				
4. Disseminate/coordinate response and preparation information to all response organizations in the county.				
PERFORMANCE INDICATORS	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	12 MONTH ACTUAL
DEMAND				
1. Give, receive or offer 30 training events/exercises annually	39	32	32	34
2. Review/update all 22 sections of the multi-hazard plan annually	22	22	22	22
3. Devote 20% of time (380 hrs) to maintaining RERP annually	20%	20%	20%	20%
4. Devote 30% of time (570 hrs) to meetings/coord activities annually	30%	30%	30%	30%
WORKLOAD				
1. Number of training hours presented/received	98	100	100	140
2. Number of hours devoted to plan revisions.	380	380	380	380
3. Number of hours devoted to maintaining RERP.	280	380	380	380
4. Number of meeting/coordination hours.	570	570	570	570
PRODUCTIVITY				
1. Cost per hour for training/exercise participation (30%)	\$174.29	\$214.00	\$214.00	\$168.82
2. Cost per planning hour (20%)	\$29.97	\$56.50	\$56.50	\$47.52
3. Cost per hour devoted to RERP (20%),	\$40.66	\$56.50	\$56.50	\$47.52
4. Cost of meeting/coordination hour (30%).	\$29.96	\$56.50	\$58.50	\$42.77
EFFECTIVENESS				
1. Percentage of training completed	122%	100%	100%	106%
2. Percentage of multi-hazard plan review/revision completed.	100%	100%	100%	100%
3. Percentage of RERP review/revision completed.	100%	100%	100%	100%
4. Percentage of meeting/coordination hours completed.	100%	100%	100%	100%
ANALYSIS:				
During the 4th quarter the following was completed: ACE 2nd annual flood workshop, coordinated NWS spotter, worked new siren policy issue, annual meeting with BOS, completed EMPG application packet, attended NRC annual meeting, received GPS camera via grant and hand receipted ito to County GIS, updated website, conducted severe weather class for Genesis Medical Center, participated in planning sessions for summer QCA exercise, attended Region VI and District VI meetings, updated RERP information, assisted Donahue Fire with grant request, prepared siren policy flier for Sheriff, participated in NIMS 400 training, participated in H1N1 flu response and after-action meeting, preparation for RERP training, updated EZ notify list for emergencies, participated in RERP training				
for Davenport Rotary, conducted public hearing for EMA/SECC budget amendment, conducted RERP training for sheriff's Office personnel and deputies, ARCVIEW training in Dubuque, conducted RERP training for PV School District Transportation and Quad Cities Radio Group, conducted MCV orientation training for Bettendorf Police, coordinated grant funding with law enforcement and fire, meeting with ARC, coordination for region tabletop exercise, worked on emergency plan update, updated DAEC RERP plan, QC exercise planning meeting, Region VI meeting, obtained and distributed CERT training manuals to Sheriff, BOD and DOD, coordination for upcoming WEBEOC training, coordination with FSS regarding identification of personnel for RERP support, worked with GIS office regarding site specific information, conducted RERP				
overview training at Rock Island Arsenal, participated in regions operation FAT TIRE tabletop exercise, Davenport and Bettendorf adopted new siren policy, conducted/participated in EOC training for county personnel, MCIRV support to air show and worked on new countywide child care listing.				

SERVICE AREA: Public Safety		PROGRAM: Scott Emergency Communication Center (68C)		
ACTIVITY: Emergency Services		ORGANIZATION: Emergency Management Agency		
PROGRAM MISSION: To provide public safety dispatch and communication services for all participating public safety answering points (PSAP) improving services to the citizens of Scott County and reducing overall costs and providing for more efficient use of technology; promoting consistent standard operating procedures and improving efficiencies in response times.				
PROGRAM OBJECTIVES:				
PERFORMANCE INDICATORS		2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED
				12 MONTH ACTUAL
DEMAND				
WORKLOAD				
PRODUCTIVITY				
EFFECTIVENESS				
ANALYSIS:				
The new SECC Director will be developing PPB indicators in the future as SECC moves toward its completion in FY11.				

SERVICE AREA: Mental Health Services		PROGRAM: Comm Residential Serv-People w/Disabilities(43A)		
ACTIVITY: Care of the Developmentally Disabled		ORGANIZATION: Handicapped Development Center		
PROGRAM MISSION: To enable individuals with mental retardation to achieve a more satisfactory quality of life and live as independently as possible within the community by providing instruction and training in daily living skills, personal and financial management, and other self-sufficiency skills.				
PROGRAM OBJECTIVES:				
1. To maintain 95% occupancy in agency-owned homes by filling openings quickly.				
2. To maintain at least 110 people in the least restrictive environment through Supported Community Living.				
3. To accommodate 95% of respite requests to support families in caring for their son/daughter at home.				
PERFORMANCE INDICATORS	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	12 MONTH ACTUAL
DEMAND				
1. Adult population with mental retardation/developmental disability	3,409	3,409	3,409	3,409
2. Number of persons with DD diagnosis on group home waiting list	-	2	2	-
3. Eligible requests - respite	1,368	1,600	1,600	1,123
WORKLOAD				
1. Participants - all community residential services	182	207	207	176
2. Participant days - Site SCL services	29,876	29,000	29,000	30,851
3. Participant hours - Hourly SCL services	21,788	30,000	20,000	18,886
4. Families served - respite	50	55	55	42
5. Requests accommodated - respite	1,260	1,440	1,440	1,010
PRODUCTIVITY				
1. Cost per day per person - Supported Community Living (Daily)	\$115.80	\$109.53	\$118.93	\$118.68
2. Cost per hour - Supported Community Living (Hourly Services)	\$29.64	\$25.97	\$31.54	\$31.57
3. Cost per person per occasion - respite	\$42.58	\$46.30	\$46.30	\$44.91
EFFECTIVENESS				
1. Percentage of capacity/slots in agency-owned homes	93%	95%	95%	95%
2. Length of time on waiting list at move-in/group homes	-	10	5	N/A
3. Scott County contribution as a percentage of total program costs	16%	20%	20%	18%
4. Individuals living in community	101	112	112	108
5. Percentage of eligible respite requests accommodated	92%	95%	95%	90%
ANALYSIS:				
<div>The FY09 PPB indicator information above shows that most indicators were on track with the budgeted levels. There are no individuals with a developmental disability diagnosis on the group home waiting list (D.2). The eligible requests for respite (D.3) are low at 70% of the budgeted level. The number of participants in all community residential services (W.1) is 176, 85% of the budgeted level. The participant days with site SCL services (W.2) were at 106% exceeding the budgeted level and the FY08 actual. There has been a trend over the last three years of consumers moving from hourly SCL services to site SCL services due to increased consumer needs. The participant hourly SCL services (W.3) are low at 63% of the budgeted level. The number of families served through respite (W.4) was at 76% of the budgeted level. Respite requests accommodated (W.5) were low at 70% of budgeted levels.</div> <div>The respite requests accommodated 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 the budgeted level by 8% and the FY08 actual by. The cost per hour for SCL hourly service (P.2) also exceeded the budgeted level by 18% and the FY08 actual. The cost of respite services (P.3) was below the budgeted level. The percentage of capacity/slots in agency owned homes (E.1) is at 95% which is at the budgeted level. The number of individuals living in the community (E.4) is at 96% of the budgeted level. The percentage of eligible respite requests accommodated (E.5) is slightly below budgeted level at 90%. 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 and an increase in the number of providers has limited the agency's options in terms of possible residential program candidates.</div>				

SERVICE AREA: Mental Health Services		PROGRAM: Employment Services-People w/Disabilities (43B)		
ACTIVITY: Care of the Mentally Disabled		ORGANIZATION: Handicapped Development Center		
PROGRAM MISSION: To assist individuals with disabilities to achieve employment outcomes in a sheltered environment or in the community by providing employment services and training.				
PROGRAM OBJECTIVES:				
1. To secure at least \$300,000 in net subcontract income for program support.				
2. To secure subcontract work sufficient to generate at least \$290,000 in participant wages for self-sufficiency.				
3. To place and/or maintain 45 people in Community Employment.				
PERFORMANCE INDICATORS	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	12 MONTH ACTUAL
DEMAND				
1. Adult population with disabilities	5,533	5,533	5,533	5,533
2. Waiting list from outside	63	95	95	31
3. Number of persons added to waiting list	12	20	20	7
4. Time on waiting list prior to starting services	29	35	35	14
WORKLOAD				
1. Participants	208	220	220	203
2. Number of days of Medicaid Service	24,409	35,000	35,000	19,003
3. Number of persons with Medicaid funding	144	165	165	138
4. Number of persons with 100% County funding	51	40	65	77
5. Number of Persons in Community Employment Services	81	70	70	72
PRODUCTIVITY				
1. Cost per day per person for 100% County funded individuals	\$42.15	\$39.67	\$39.67	\$48.14
2. Cost per billable hour for Community Employment	\$79.34	\$75.09	\$75.09	\$56.32
EFFECTIVENESS				
1. Number of people obtaining/keeping community jobs	55	45	45	44
2. Total wages earned by workshop participants	\$352,395	\$290,000	\$290,000	\$346,488
3. Amount of net sub-contract income	\$325,283	\$345,000	\$345,000	\$293,161
4. Scott County contribution as percent of total program costs	17%	24%	24%	15%
5. Participants entering services from waiting list	9	15	15	17
6. Number of persons employed in the community, not at the workshop	36	35	35	28
ANALYSIS:				
The FY09 PPB indicator information above shows that the Employment Services program had difficulty remaining within the budgeted levels due to the economy, shifting between Medicaid programs (Day Hab and PreVoc) and limited 100% county funding vocational services. The number of individuals on the waiting list from the outside (D.2) is at 33% of the budgeted level. The number of individuals added to the waiting list (D.3) at 35% of the expected total. Time on the waiting list (months) prior to starting services (D.4) is 14 months for FY09. This is well below the budgeted amount of 35 months and the FY08 actual of 29 months. HDC reviewed and updated their waiting list. The total number of participants (W.1) is at 92% of the budgeted level. The number of days of Medicaid service (W.2) is at 54% of the budgeted level. The number of persons with Medicaid funding (W.3) is at 84% of the budgeted level. The number of persons with 100% County Funding		(W.4) exceeded both the budgeted level and the FY08 actual. This is due to individuals no longer being eligible for Medicaid funded Pre-Vocational Services. There continues to be a cost shift from Medicaid to 100% county funding. The agency was not paid for the last three months of service as the agency's contract amount was exhausted. The number of persons in Community Employment services (W.5) slightly exceeded the budgeted level but was lower than the FY08 actual. The cost per day per person for 100% County funded individuals (P.1) exceeded both the budgeted level and the FY08 actual. The cost per billable hour for Community Employment (P.2) was much lower than the budgeted level and FY08 actual. The current economy and the increased demands employers are placing on employees were the main factors for this lower number. The total wages earned by workshop participants (E.2) exceeded the budgeted level. The net sub-contract income (E.3) was below the budgeted level.		The number of persons employed in the community, not at the workshop, (E.6) is lower than the budgeted level and FY2008 actual. The economy played a role in this. Scott County contributions as percent of total program costs (E.4) was lower than the budgeted level and FY08 actual. The agency continues to effectively provide quality service despite limited funding options and a troubled economy.

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 \$12,000.					
PERFORMANCE INDICATORS		2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	12 MONTH ACTUAL
DEMAND					
1. Population with disabilities	5,533	5,533	5,533	5,533	
2. Waiting list	4	5	6	8	
3. Number of persons added to waiting list	-	2	2	6	
WORKLOAD					
1. Participants	96	96	96	96	
2. Number of people in Habilitation services	2	3	3	2	
3. Average number attending per day	83	86	86	82	
PRODUCTIVITY					
1. Cost per person per day for waiver services	\$46.26	\$52.37	\$52.37	\$57.32	
2. Cost per person per day for Habilitation services	\$117.77	\$125.00	\$125.00	\$152.35	
3. Average annual cost per person	\$10,874	\$12,000	\$11,500	\$12,072	
EFFECTIVENESS					
1. Individuals transitioned to Employment Services	-	1	1	-	
2. County contribution as percentage of total program costs	19%	19%	19%	16%	
3. Percentage of people participating in community activities.	89%	70%	70%	88%	
4. Percentage of capable people independently following their schedule	74%	50%	70%	60%	
ANALYSIS:					
The FY09 indicator information above shows that the agency maintained budgeted levels. There are eight individuals on the waiting list (D.2). There were six individuals 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 Personal Independence per day (W.3) is at 95% of the budgeted level. The cost per person per day for waiver services (P.1) exceeded the budgeted level at 109%. The cost per day per person for Habilitation services (P.2) exceeded the budgeted level at 122%. The average annual cost per person (P.3) slightly exceeded the budgeted level at 101%. The county contribution as percentage of total program costs (E.2) is at 16%.		The percentage of people participating in community activities (E.3) is at 88% exceeding the budgeted level by 18%. The percentage of capable people independently following their schedule (E.4) is at 60% exceeding the budgeted level by 10%. The Personal Independence program works with a number of individuals who needs extremely intensive services. During FY09 the Personal Independence program moved into a new building in order to better accommodate the needs of the individuals that are served. The Grand Opening was May 12, 2009.			

SERVICE AREA: County Environment		PROGRAM: Animal Shelter (44A)		
ACTIVITY: Animal Control		ORGANIZATION: Humane Society		
PROGRAM MISSION: To reduce animal control problems for Scott County citizens by: A) temporarily housing stray and adoptable animals; B) educating citizens on spaying, neutering and responsible pet ownership; and C) enforcing state and local laws concerning animals.				
PROGRAM OBJECTIVES:				
1. To maintain the number of animals received below 7,200 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 11% of funding.				
PERFORMANCE INDICATORS	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	12 MONTH ACTUAL
DEMAND				
1. Number of hours per day facility is open	7	7	7	7
2. Number of days of the week the facility is open	7	7	7	7
3. Number of hours/day that animal control is available Mon-Fri/Sat-Sun	11.9	11.9	11.9	11...9
WORKLOAD				
1. Animals handled	6,327	7,100	7,100	5,806
2. Total animal days in shelter	65,729	71,000	71,000	55,582
3. Number of educational programs given	139	140	140	128
4. Number of bite reports handled in Scott County	391	450	450	521
5. Number of animals brought in from rural Scott County	433	440	440	310
6. Number of calls animal control handle in rural Scott County	430	440	440	131
PRODUCTIVITY				
1. Cost per animal shelter day	\$10.38	\$10.00	\$10.00	\$10.13
2. Cost per educational program	\$10.25	\$11.00	\$11.00	\$10.75
3. Cost per county call handled	\$35.00	\$40.00	\$40.00	\$40.00
EFFECTIVENESS				
1. Scott County contribution as a percent of program costs	5%	10%	10%	6%
2. Total number of animals adopted as a percent of animals handled	21.0%	23.0%	23.0%	20.0%
3. Total number of animals returned to owner as a percent of animals	16.0%	16.0%	16.0%	16.0%
4. Total number of animals euthanized as a percent of animals handled	56.0%	50.0%	50.0%	52.0%
ANALYSIS:				
. For FY09 the PPB indicator information shows: Animals handled (W1) were 9% lower than FY08 which questions whether people are keeping their pets or finding other avenues to relinquish them. This then reduces the total animal days in the shelter (W.2).The number of bite reports reported (W4) increased 25% over FY08 due in part that more are being reported. The Humane Society is seeing an increase in owner/victim bites and bites involving multiple animals. The percent of animals adopted (E.2) dropped 1% from FY08 and remained consistent for return to owners. The percent of animals euthanized (E.4) decreased by 4%. Scott County contribution remains consistent.				

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 100 hours of in-service to staff.					
2. To circulate 180000 materials at a cost of \$1.70 or less per material processed.					
3. To maintain 6 circulations per capita.					
PERFORMANCE INDICATORS		2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	12 MONTH ACTUAL
DEMAND					
1. Size of collection		112,918	124,000	110,000	107,942
2. Registered borrowers		13,854	15,000	12,000	15,680
3. Requests for books/information		47,749	38,000	48,000	58,724
4. Citizen requests for programming		651	580	600	761
5. Hours of recommended staff in-service		400	400	400	400
6. Annual number of library visits		167,575	160,000	160,000	177,640
WORKLOAD					
1. Total materials processed		6,687	7,000	6,500	8,079
2. New borrowers registered		3,920	3,200	3,500	3,901
3. Book/information requested filled for patrons		47,272	3,800	47,500	57,976
4. Program activities attendance		12,899	12,000	12,000	20,606
5. Hours of in-service conducted or attended		411	400	400	417
6. Materials circulated		179,535	191,000	180,000	179,890
PRODUCTIVITY					
1. Cost/materials processed (30%)		\$42.10	\$51.00	\$44.00	\$37.95
2. Cost/new borrowers registered (10%)		\$23.94	\$35.00	\$27.00	\$26.19
3. Cost/book & information requests filled for patrons (20%)		\$3.97	\$4.00	\$4.00	\$3.53
4. Cost/program activity attendance (5%)		\$3.64	\$4.00	\$4.00	\$2.48
5. Cost/hour of in-service activities attended/conducted (2%)		\$45.68	\$40.00	\$48.00	\$49.01
6. Cost/item circulated (33%)		\$1.73	\$1.80	\$1.75	\$1.87
EFFECTIVENESS					
1. Collection size per capita		3.9	4.1	4.0	3.9
2. Percent of population as registered borrowers		48%	50%	43%	56%
3. Document delivery rate		99%	98%	99%	99%
4. Program attendance per capita		44%	16%	43%	74%
5. In-service hours per FTE.		24.18	10.00	23.00	24.52
6. Circulation per capita		6.18	2.10	6.00	6.46
ANALYSIS:					
The year ended with a new look within the Library offering patrons easier access to our collection and tow new areas for children and teens. Library usage was up especially in the areas of public computer use and program attendance. Over spending is attributed to equipment breakdown, bookmobile repairs, lighting repair, snow and lawn care and insurance increases. We are working on improving these estimates for the future.					

SERVICE AREA: Public Safety		PROGRAM: Medic Emergency Medical Services (47A)		
ACTIVITY: Emergency Services		ORGANIZATION: MEDIC E.M.S.		
PROGRAM MISSION: To provide high quality, high value, emergency medical services and health care transportation to the Eastern Iowa and Western Illinois region. DHAC will be the primary transporter for out of hospital patients in our service area. We strive to provide a high degree of professionalism and quality care through highly trained employees and state of the art technology and equipment.				
PROGRAM OBJECTIVES:				
1. To continue to provide quality care by maintaining metro response times at 7:59 minutes and rural response times at 14:59 minutes or less.				
2. Increase the number of community education hours to 175.				
3. Maintain Metro Unit Hour Utilization (UHU) at ≤ 0.38.				
PERFORMANCE INDICATORS	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	12 MONTH ACTUAL
DEMAND				
1. Request for ambulance services in Scott County	25,417	24,000	25,500	26,220
2. Request for EMD services in Davenport, Bettendorf, & Illinois	10,263	9,600	10,500	10,901
3. Requests for community CPR classes	115	80	80	119
4. Requests for child passenger safety seat inspection	145	160	115	229
WORKLOAD				
1. Number of continuing education (CE) hours	511	325	650	764
2. Number of BLS emergencies	3,024	4,000	3,275	3,305
3. Number of ALS emergencies	8,544	8,200	9,000	9,835
4. Total number of transports	20,277	19,000	20,600	20,880
5. Cancelled or refused services	4,764	4,800	4,650	4,665
6. Number of community education hours	152	150	135	241
PRODUCTIVITY				
1. Cost/unit hour	\$85.41	\$85.00	\$90.00	\$89.83
2. Cost per dispatch	\$235.76	\$230.00	\$250.00	\$251.12
3. Patient metro transports/unit (UHU)	0.41	0.38	0.40	0.40
EFFECTIVENESS				
1. Average Response time in minutes-Davenport & Bettendorf	5.01	4.90	4.90	5.00
2. Revenue as a percent of program cost	171%	100%	150%	162%
3. Percent of urban emergency response less than 7:59 minutes	87.4	90.0%	90.0%	90.1%
4. Percent of Scott County rural service area response less than 14:59 minutes	90.2%	91.0%	90.0%	90.4%
5. Average response time in minutes-Scott County Eldridge & LeClaire	7.55	7.20	8.30	8.21
ANALYSIS:				
For FY'09 the PPB indicator information above shows: request for ambulance service in Scott County (D.1) exceeded budget and FY'08 actuals. All other Demand indicators exceeded budget. Cost /unit hour (P.1) was less than budget projections but exceeded FY'09 budget and FY'08 actual costs. The average urban response time (E.1) was slightly less than FY'08 actuals. The percent of urban emergency response less than 7:59 (E.3) or 90.1% which was a dramatic improvement over FY'08. Rural response times (P.4) were at 14 minutes 59 seconds 90.4% of the time , also an improvement over FY'08. Revenue continues to exceed program cost.				

SERVICE AREA: County Environment		PROGRAM: Regional Tourism Development (54A)		
ACTIVITY: County Development		ORGANIZATION: QC Convention/Visitors Bureau		
PROGRAM MISSION: To enhance the quality of life and economic development for residents and visitors by marketing the Quad Cities region as an outstanding Midwest convention and tourism destination.				
PROGRAM OBJECTIVES:				
1. To increase visitor inquiries processed, documented and qualified by 2%.				
2. To increase group tour operators inquiries processed, documented and qualified by 2%.				
3. To increase convention/meeting planner inquiries processed, documented and qualified by 2%.				
4. To increase trade show sales leads processed, documented and qualified by 2%.				
PERFORMANCE INDICATORS	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	12 MONTH ACTUAL
DEMAND				
1. Inquiries requested from visitors (public)	500,766	550,000	550,000	377,000
2. Inquiries requested from group tour operators	665	1,300	1,300	811
3. Inquiries from convention/meeting planners	904	1,400	1,400	878
4. Information requests derived from trade shows	667	1,000	1,000	582
5. Inquiries from sporting event planners	146	350	350	60
WORKLOAD				
1. Inquiries from visitors processed	500,766	550,000	550,000	377,000
2. Inquiries from group tour operators processed	665	1,300	1,300	811
3. Inquiries from convention/meeting planners processed	904	1,400	1,400	878
4. Information requests from trade shows processed	667	1,000	1,000	582
5. Inquiries from sporting event planners processed	146	350	350	60
PRODUCTIVITY				
1. Cost per visitor inquiry processed	\$2.47	\$2.47	\$2.47	\$2.47
2. Cost per group tour operator inquiry processed	\$12.65	\$12.65	\$12.65	\$12.65
3. Cost per convention/meeting planner inquiry processed	\$11.57	\$11.57	\$11.57	\$11.57
4. Cost per trade show information request processed	\$12.11	\$12.11	\$12.11	\$12.11
5. Cost per sporting event planner inquiry processed	\$22.00	\$22.00	\$22.00	\$22.00
EFFECTIVENESS				
1. Economic impact of tourism on the Quad Cities	\$142,923,144	\$116,000,000	\$116,000,000	\$191,923,782
2. Number of visitors to Quad Cities	1,276,100	1,100,000	1,100,000	1,296,800
3. Total Hotel/Motel Tax Receipts	\$3,555,693	\$3,300,000	\$3,300,000	\$3,580,776
4. Hotel/Motel Occupancy Rate	53.9%	58.0%	58.0%	52.6%
ANALYSIS:				
<p>At the end of FY09 the PPB indicator information above shows that all the demand indicators are under budget projections. The Bureau staffg will be reviewing the budget indicators for the next fiscal year to relect quanifiable measures that accurately reflect staff efforts and priorities. The Bureau plans tol continue to focus efforts to have the Quad Cities host both youth and adult sporting events.</p> <p>Many of the recommendations of the recent destination audit have been implemented. One of those recommendations was to combine the professional staff into one office. The CVB Board has consolidated that office in a Moline location. The CVB worked with the Davenport Levee Commission to upgrade the first floor of Union Station into a first rate visitors information center.</p> <p>The occupancy rates are slightly lower than budget projects but but this is currently a trend nationally due to poor</p> <p>economic conditions. Hotel Motel Tax receipts are only reported twice a year in the first and third quarters.</p> <p>The CVB's former website manager revamped the website in 2008. Following that revamp the Bureau noticed the visitor counts to the website over the past year were down significantly compared to history. The CVB had the website evaluated by an outside consultant, and found the metatags and several keywords had been removed when the website was revamped. The CVB's new website manager is restoring these keywords to try to get our number of visits to the website back to where they were previously.</p>				

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

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

PROGRAM OBJECTIVES:

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

PERFORMANCE INDICATORS	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	12 MONTH ACTUAL
DEMAND				
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	93	150	150	
4. External business contacted	800	1,000	1,000	
5. Number of prospect inquiries	150	500	500	
6. Average monthly hits on website	38,481	45,000	42,000	
WORKLOAD				
1. Number of prospects on active lists	38	60	35	
2. Appointments with targeted companies / consultants	75	200	200	
3. Number of community site visits	28	35	25	
4. Number of repeat community site visits	12	15	15	
PRODUCTIVITY				
1. Percent of time spent on support services	25%	25%	25%	
2. Percent of time spent on external marketing	35%	50%	50%	
3. Percent of time spent on existing businesses	40%	25%	25%	
EFFECTIVENESS				
1. Number of successful projects during year	3	15	15	
2. Number of total jobs generated	110	500	500	
3. Total amount of new investment	\$1,500,000	\$25,000,000	\$25,000,000	

ANALYSIS:

There is no budget indicator for the Quad City Development group at year end due to the change over and transition from the QCDG to Quad City First. Staff will work with the new management of the QC 1st to structure budget indicators that reflect the marketing efforts of this new organization.

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		2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	12 MONTH ACTUAL
DEMAND					
1. Applications for services		2,607	3,000	3,000	2,524
WORKLOAD					
1. Total hours		22,976	29,250	29,250	28,120
2. Hours adult		17,621	19,750	19,750	21,561
3. Hours children		5,355	9,500	9,500	6,559
4. New cases		2,607	3,000	3,000	2,524
5. Total cases		12,607	13,000	13,000	12,524
PRODUCTIVITY					
1. Cost per outpatient hour		\$196.53	\$157.92	\$157.92	\$167.57
EFFECTIVENESS					
1. Scott County as a percent of program costs		30%	30%	30%	37%
ANALYSIS:					
<div><div><p>During the fourth quarter of FY09, the PPB indicator information above shows that the agency has generally maintained the budgeted levels.</p><p>The number of applications for services (D.1) is 84% of the budgeted level. The total number of hours of service (W.1) is at 96% of the budgeted level. The number of hours of adult services (W.2) exceeded the budgeted level at 109%, while the number of hours of children's services (W.3) is only at 69% of the budgeted level. However, the number of hours for children (W.3) exceeded the FY08 actual level. The number of new cases (W.4) is at 84% of the budgeted level. The total number of new cases and the number of children's hours are lower than expected due to one child clinical staff member being out on</p></div><div><p>leave of absence during FY09 and having one less child psychiatrist. Focused access initiatives have been implemented and are addressing scheduling issues. The number of total cases (W.5) is at 96% of the budgeted level.</p><p>The cost per outpatient hour (P.1) slightly exceeded the budgeted level at 106%, but is well below the FY08 actual.</p></div></div>					

SERVICE AREA: Mental Health Services		PROGRAM: Community Support Services (51B)			
ACTIVITY: Care of Mentally Ill		ORGANIZATION: Vera French Comm Mental Health Center			
PROGRAM MISSION: To support and enhance the ability of the serious and persistently mentally ill of Scott County to live in the community and improve the quality of their lives, by providing a broad range of psycho-social support services					
PROGRAM OBJECTIVES:					
1. To provide at least 90 referrals to the Frontier program.					
2. To provide 2500 total units of service.					
PERFORMANCE INDICATORS		2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	12 MONTH ACTUAL
DEMAND					
1. Referrals to program - Frontier		55	80	80	57
WORKLOAD					
1. Active cases - Frontier		194	195	200	196
2. Referrals accepted - Frontier		72	80	80	57
3. Total cases YTD - Frontier		252	275	275	249
4. Average daily census - Frontier		64	65	65	56
5. Total units of service		2,287	2,400	2,400	2,354
PRODUCTIVITY					
1. Cost per active case					
2. Cost per unit of service		\$270	\$341	\$341	\$271
EFFECTIVENESS					
1. Scott County as a percent of program costs		66%	56%	56%	71%
ANALYSIS:					
<div><div><p>During the fourth quarter of FY09, the PPB indicator information above shows that the agency has maintained the budgeted levels.</p><p>The number of referrals to the Frontier Program (D.1) are at 71% of the budgeted level and exceeded (104%) the FY08 actual level.</p><p>The number of active cases at Frontier (W.1) slightly exceeded the budgeted level at 101%. The number of referrals accepted at Frontier (W.2) is at 71% of the budgeted level. The number of total cases YTD at Frontier (W.3) is at 90% of the budgeted level. The average daily census at Frontier (W.4) remains lower than the expected level at 56. The number of referrals were down in FY09. No cases were turned away during the year. The</p></div><div><p>agency feels that an increase in SCL services has affected the overall number of referrals at Frontier. Lower number of referrals impact the overall number of active cases. The case workers at Frontier continue to handle caseloads of 25-30. The total units of service (W.5) is at 98% of the budgeted level and exceeded the FY08 actual level. The cost per unit of service (P.2) is well below the budgeted level.</p></div></div>					

SERVICE AREA: Mental Health Services		PROGRAM: Community Services (51C)			
ACTIVITY: Care of Mentally Ill		ORGANIZATION: Vera French Comm Mental Health Center			
PROGRAM MISSION: To provide consultation and education for contracted agencies in the community by: A) informing, educating and reviewing with the community information regarding mental illness/mental health issues; B) assessing and identifying those individuals in need of any of the components of mental health care; and C) linking/referring individuals to mental health services, making these services more accessible.					
PROGRAM OBJECTIVES:					
1. To provide 870 total hours of service.					
2. To keep cost per hour at or below \$92.75.					
PERFORMANCE INDICATORS		2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	12 MONTH ACTUAL
DEMAND					
1. Agency requests		35	35	35	35
WORKLOAD					
1. Hours - Jail		632	510	510	552
2. Hours - Juvenile Detention Center		95	143	143	97
3. Hours - Community Health Care		115	137	137	88
4. Hours - United Way agencies		-	-	-	-
5. Hours - other community organizations		52	80	160	156
PRODUCTIVITY					
1. Cost per hour		\$77.56	\$96.68	\$96.68	\$94.11
EFFECTIVENESS					
1. County subsidy as a percent of program costs		93%	77%	77%	97%
ANALYSIS:					
<p>During the fourth quarter of FY09, the PPB indicator information above shows that the agency remains on track with the budgeted levels.</p> <p>The number of agency requests (D.1) for consultation and education was at 100% of the budgeted level.</p> <p>The hours provided to organizations were delivered in a timely manner. The largest concentration of hours occurred at the jail. The number of hours at the jail (W.1) exceeded the budgeted level at 108%. The number of hours provided at the juvenile detention center (W.2) are at 68% of the budgeted level. The number of hours for community health care (W.3) are at 64% of the budgeted level. The number of hours provided at other community organizations (W.5) exceeded the</p> <p>budgeted level. The agency is doing a better job tracking educational and consultation opportunities. Some of the outside organizations include NAMI, the Davenport Police Department and the QC Health Initiative. The cost per hour (P.1) is at 97% of the budgeted level.</p>					

SERVICE AREA: Mental Health Services		PROGRAM: Case Management (51D)		
ACTIVITY: Care of Mentally Ill		ORGANIZATION: Vera French Comm Mental Health Center		
PROGRAM MISSION: To serve as advocates for adult consumers with chronic mental illness who are eligible for Title XIX by coordinating, monitoring and referring appropriate services by developing an individual comprehensive plan, in order to maintain individuals in the least restrictive community-based setting.				
PROGRAM OBJECTIVES: 1. To keep waiting list at zero. 2. To move at least 16 placements to less restrictive settings.				
PERFORMANCE INDICATORS	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	12 MONTH ACTUAL
DEMAND				
1. Eligible population	400	400	400	400
2. Available service slots	240	240	240	240
3. Waiting list		-	-	-
WORKLOAD				
1. Number of clients served	188	180	185	185
2. Average monthly caseload	23	25	25	25
3. Number of client and client related contacts	7,522	8,000	8,000	7,090
4. Units of services billed	1,322	1,500	1,500	1,590
PRODUCTIVITY				
1. Monthly cost per client (unit rate)	\$447.59	\$444.00	\$444.00	\$355.72
EFFECTIVENESS				
1. Number of placements to more restrictive settings	16	7	15	15
2. Number of hospitalizations	52	48	48	39
3. Number of placements to less restrictive settings	18	5	20	18
ANALYSIS:				
<div><div><p>During the fourth quarter of FY09, the PPB indicator information above shows that the agency has maintained the budgeted levels.</p><p>The number of available service slots (D.2) is at 100% of the budgeted level (240). There is no waiting list for this service (D.3).</p><p>The number of clients served (W.1) exceeded the budgeted level at 103%. The number of client and client related contacts (W.3) are at 89% of the budgeted level. This unusually low number is due to five days of no contact in December because of bad weather and holidays and 24 days of staff shortage in May. This accounts for approximately 173 client contacts. Factoring in this would bring the client</p></div><div><p>contact numbers more in line with FY08 actual level.</p><p>The number of placements to more restrictive settings (E.1) exceeded the budgeted level by eight. The number of hospitalizations (E.2) is at 81% of the budgeted level and significantly lower than the FY08 actual level. The number of placements to less restrictive settings (E.3) exceeded the budgeted level by thirteen.</p></div></div>				

SERVICE AREA: Mental Health Services		PROGRAM: Inpatient Services (51E)			
ACTIVITY: Care of Mentally Ill		ORGANIZATION: Vera French Comm Mental Health Center			
PROGRAM MISSION: To provide the services of a psychiatrist for Vera French patients and other identified Scott County patients hospitalized at Genesis West psychiatric units, who are unable to pay for these services, by insuring the availability of a psychiatrist through the Genesis psychiatric call schedule.					
PROGRAM OBJECTIVES: 1. To handle 468 admissions. 2. To maintain length of stay to less than 5 days.					
PERFORMANCE INDICATORS		2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	12 MONTH ACTUAL
DEMAND					
1. Estimated total admissions		644	480	500	662
WORKLOAD					
1. Center admissions		644	480	665	662
2. Patient days		2,393	2,256	2,505	2,504
3. Commitment hearings		188	220	220	168
PRODUCTIVITY					
1. Cost per day		\$31.87	\$36.22	\$36.22	\$31.41
2. Cost per admission		\$118.43	\$170.21	\$170.21	\$118.81
EFFECTIVENESS					
1. Length of stay per participant (day)		3.7	4.7	4.7	3.8
2. Scott County as a percent of program costs		100%	100%	100%	100%
ANALYSIS:					
<p>During the fourth quarter of FY09, the PPB indicator information above shows that the agency maintained the budgeted levels.</p> <p>The center's admissions (W.1) exceeded the budgeted level. The number of patient days (W.2) also exceeded the budgeted level at 111%. The number of commitment hearings (W.3) is at 76% of the budgeted level.</p> <p>Although the number of admissions are high, the overall costs remain within the budgeted levels. The cost per day (P.1) is at 87% of the budgeted level. The cost per admission (P.2) is at 70% of the budgeted level.</p> <p>The length of stay per participant (E.1) is below the budgeted level at 3.8 days but slightly higher than the FY08 actual level of 3.7 days.</p>					

SERVICE AREA: Mental Health Services		PROGRAM: Residential (51F)			
ACTIVITY: Care of Mentally Ill		ORGANIZATION: Vera French Comm Mental Health Center			
PROGRAM MISSION: To provide multi-level residential treatment for those over 18 years of age with severe and persistent mental illness, by providing a structured therapeutic living situation and individualized treatment plans, formulated and directed by a multi-disciplinary treatment team, with the goal of achieving the highest level of functioning possible while improving quality of life.					
PROGRAM OBJECTIVES:					
1. To have at least 70% of patients improved at discharge.					
2. To handle 39 admissions and 19730 patient days.					
PERFORMANCE INDICATORS		2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	12 MONTH ACTUAL
DEMAND					
1. Referrals		81	83	83	76
WORKLOAD					
1. Number of admissions		32	39	39	29
2. Total number of patient days		19,049	19,730	19,730	18,963
3. Total number of activities		22,506	19,849	19,849	15,232
4. Total units of psycho-social rehab/patient education service		36,733	35,727	35,727	23,355
PRODUCTIVITY					
1. Cost per patient day		\$129.00	\$143.03	\$143.03	\$136.04
EFFECTIVENESS					
1. Percentage of capacity		91%	93%	93%	91%
2. Percentage of patients improved at discharge		69%	71%	71%	50%
3. Percent of discharged clients transitioned/community support		40%	58%	58%	42%
ANALYSIS:					
<div><div><p>During the fourth quarter of FY09, the PPB indicator information above shows the agency has maintained the budgeted levels.</p><p>The number of referrals (D.1) is at 92% of the budgeted level. The number of admissions (W.1) is at 74% of the budgeted level. The facility reviews referrals prior to admission. Several referrals were not appropriate for placement.</p><p>The total number of patient days (W.2) is at 96% of the budgeted level. The total number of activities (W.3) is lower than expected at 77% of the budgeted level. The FY09 lower number of activities is due to the restructuring of staff in the Habilitation program. Two staff positions</p></div><div><p>were eliminated. Those two positions normally held weekly groups with residents. The total units of education units (W.4) is at 65% of the budgeted level.</p><p>The cost per patient day (P.1) is below the budgeted level.</p><p>The residential program capacity (E.1) is at 91% capacity, below the budgeted level.</p></div></div>					

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		2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	12 MONTH ACTUAL
DEMAND					
1. Admissions		171	164	164	131
WORKLOAD					
1. Days of treatment		3,821	3,400	3,400	2,758
2. Cases closed		179	160	160	134
PRODUCTIVITY					
1. Cost per client day		\$98.48	\$131.23	\$131.23	\$165.19
EFFECTIVENESS					
1. Length of stay		22	19	25	21
2. Scott County as a percent of program costs		83%	96%	96%	71%
ANALYSIS:					
<div><div><p>During the fourth quarter of FY09, the PPB indicator information above shows that the agency has maintained the budgeted levels.</p><p>The number of admissions (D.1) are at 80% of the budgeted level. The number of admissions were lower due to less referrals from psychiatrists. There were 50 less referrals in FY09 compared to FY08. The number of days of treatment (W.1) are at 81% of the budgeted level. The total number of days of treatment were lower due to fewer readmissions into the program. Clients are engaged more, show up for treatment regularly, and get the treatment they need. This results in fewer days of treatment. Clients remain stable and productive in the community.</p></div><div><p>The cost per client day (P.1) exceeded the budgeted level and the FY08 actual level. Fewer client treatment days leads to higher costs per client day. The length of stay (E.1) exceeded the budgeted level by two days.</p></div></div>					

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	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	12 MONTH ACTUAL
DEMAND				
1. Eligible population	250	250	250	250
2. Available service slots	140	140	140	140
3. Waiting list	-	-	-	-
WORKLOAD				
1. Number of clients served	152	160	170	173
2. Number of client and client related contacts	7,108	5,700	5,700	7,244
3. Units of service	1,488	1,500	1,500	1,506
PRODUCTIVITY				
1. Monthly cost per service slot (unit rate)	\$98.47	\$107.14	\$107.14	\$ 95.46
EFFECTIVENESS				
1. Number of placements in more restrictive settings	8	8	8	3
2. Number of hospitalizations	37	25	35	36
3. Number of placements in less restrictive settings	4	5	5	1
4. Title XIX applications	2	15	15	5
5. Title XIX applications approved	6	15	15	12
ANALYSIS:				
<div><div><p>During the fourth quarter of FY09, the PPB indicator information above shows that the agency has generally maintained the budgeted levels.</p><p>The number of available service slots (D.2) is at 100% of the budgeted level. This service assists people in becoming eligible for Medicaid and assesses their needs in order to start services in a more timely manner.</p><p>The number of clients served (W.1) exceeded the budgeted level by thirteen. The number of units of service (W.3) exceeded the budgeted level.</p><p>The monthly cost per service slot (P.1) is at 89% of the budgeted level and below the FY08 actual level.</p></div><div><p>The number of hospitalizations (E.2) exceeded the budget by eleven, but was below the FY08 actual level. There was only one person placed in a less restrictive setting (E.3), well below the budgeted level and FY08 actual level.</p></div></div>				

SERVICE AREA: Mental Health Services		PROGRAM: Employment Services (51I)			
ACTIVITY: Care of Mentally Ill		ORGANIZATION: Vera French Comm Mental Health Center			
PROGRAM MISSION:					
To assist individuals with serious mental illness achieve successful employment outcomes through employment skill training, vocational counseling, advocacy and support.					
PROGRAM OBJECTIVES:					
1. To provide services to 50 individuals.					
2. To keep waiting list to no more than 12.					
PERFORMANCE INDICATORS		2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	12 MONTH ACTUAL
DEMAND					
1. Referrals to Job Link Program		48	55	55	48
2. Waiting List		31	15	40	31
WORKLOAD					
1. # of clients served Year to Date		86	50	75	70
2. Units of service billed Year to Date		804	400	400	410
PRODUCTIVITY					
1. Cost per client served		\$2,363.58	\$3,783.21	\$3,783.21	\$2,476.10
2. Cost per unit of service		\$252.82	\$472.90	\$472.90	\$422.75
3. Units provided as a % of capacity		100%	100%	100%	100%
EFFECTIVENESS					
1. % of clients obtaining employment		40	50	55	40%
2. % of clients maintaining employment for 90 days		30	30	30	30%
3. % of clients maintaining employment six months or more		25	20	25	25%
ANALYSIS:					
<p>During the fourth quarter of FY09, the PPB indicator information above shows that the agency is generally on track with the budgeted levels.</p> <p>There have been 48 referrals (D.1) to the Job Link Program, 87% of the budgeted total. The number of people on the waiting list (D.2) exceeded the expected level.</p> <p>The number of clients served Year to Date (W.1) exceeded the budgeted level by 20. All of the Productivity Indicators are within the budgeted levels.</p> <p>There were 40% of the clients who obtained employment (E.1) during the fourth quarter. There were 25% of the clients who maintained employment (E.3) for six months or more.</p>					

SERVICE AREA: Mental Health Services		PROGRAM: Jail Diversion Program (51J)			
ACTIVITY: Care of Mentally Ill		ORGANIZATION: Vera French Comm Mental Health Center			
PROGRAM MISSION: To provide alternatives to incarceration for persons with mental illness, thus preventing and/or breaking the cycle of repeated entry into the criminal justice system.					
PROGRAM OBJECTIVES:					
1. To provide 480 units of Case Management service.					
2. To provide 100 hours of psychiatric service.					
PERFORMANCE INDICATORS		2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	12 MONTH ACTUAL
DEMAND					
1. Available Case Management service slots		40	40	40	40
2. Number of Case Management referrals		33	40	40	40
3. Hours of physician time available		100	100	100	100
WORKLOAD					
1. Unduplicated-Case Management clients served		76	60	140	140
2. Units of Case Management provided		463	480	460	403
3. Average monthly face to face contacts		133	225	310	308
4. Unduplicated-physician clients served		76	60	100	140
5. Hours of psychiatric time provided		72	100	100	126
6. Number of Case Management referrals accepted		33	60	40	51
PRODUCTIVITY					
1. Unit cost - Case Management		\$297.83	\$320.47	\$320.47	\$349.94
2. Dollar value of physician service		\$14,400.00	\$20,000.00	\$20,000.00	\$25,200.00
EFFECTIVENESS					
1. Number discharged to community services		10	10	15	11
2. Number of clients rearrested		27	10	25	23
3. Number of jail days due to rearrests		469	100	300	244
4. Number of average monthly jail days saved		26	100	165	165
5. Number discharged-unsatisfactory		7	6	30	27
ANALYSIS:					
<p>During the fourth quarter of FY09, the PPB indicator information above shows that the agency is generally on track with the budgeted levels.</p> <p>The number of available case management service slots (D.1) is at 100% of the budgeted level, as is the number of case management referrals (D.2).</p> <p>The number of unduplicated case management clients served (W.1) exceeded the budgeted level by 80. The number of case management units provided (W.2) is at 84% of the budgeted level. The average monthly face to face contacts (W.3) exceeded the budgeted level at 137%.</p> <p>The unit cost of case management (P.1) is slightly above the budgeted level.</p>		<p>The number of clients discharged to community services (E.1) exceeded the budgeted level by one. The number of clients rearrested (E.2) also exceeded the budgeted level. The number of jail days due to rearrests (E.3) exceeded the budgeted total but is well below the FY08 actual level. The number of average monthly jail days saved (E.4) exceeded the budgeted level by 65. The clients discharged unsatisfactorily (E.5) exceeded the budgeted level by 21. This is a voluntary program and some clients have difficulty following the program. Overall the numbers are better this year for this relatively new program. The data is being collected on a more consistent basis as well.</p>			

SERVICE AREA: Interprogram Services		PROGRAM: Accounting/Finance (30E)		
ACTIVITY: Policy & Administration		ORGANIZATION: Treasurer		
PROGRAM MISSION: To provide professional accounting, cash handling and investment services to Scott County through competitive bidding, prudent investing, and following generally accepted accounting principles				
PROGRAM OBJECTIVES:				
1. To process at least 2700 investment transactions.				
2. To keep the number of receipt errors below 200.				
3. To earn \$1,000,000 or more in investment income.				
PERFORMANCE INDICATORS	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	12 MONTH ACTUAL
DEMAND				
1. Number of miscellaneous receipts received	3,619	3,500	3,500	3,729
2. Number of travel advances requested/parking tickets issued	293/178	150/250	150/250	277/92
3. Number of warrants/health claims drawn on bank for payment	15,226	16,000	16,000	14,546
4. Dollar value principle and interest due on bonds	\$1,366,930	\$1,366,930	\$1,366,930	\$1,366,930
5. Number receipt errors detected during reconciliation process	233	200	200	240
6. Dollar amount available for investment annually	\$331,276,868	\$335,000,000	\$335,000,000	\$341,120,610
WORKLOAD				
1. Number miscellaneous receipts issued	3,619	3,500	3,500	3,729
2. Number travel advances issued/parking tickets paid/dismissed	293/114	150/250	150/250	277/69
3. Number warrants/health claims paid by Treasurer	15,226	16,000	16,000	14,546
4. Dollar value principle & interest paid on bonds	\$1,366,930	\$1,366,930	\$1,366,930	\$1,366,930
5. Number receipt errors corrected during reconciliation process	94	130	130	107
6. Number of investment transactions processed	2,694	2,400	2,400	2,781
PRODUCTIVITY				
1. Cost per miscellaneous receipt issued (20%)	\$16.26	\$18.71	\$18.71	\$16.37
2. Cost travel advance issued (5%)	\$50.22	\$109.16	\$109.16	\$55.11
3. Cost per warrant processed (30%)	\$5.80	\$6.14	\$6.14	\$6.30
4. Cost per receipt error (10%)	\$126.29	\$163.74	\$163.74	\$127.21
5. Cost per investment transaction (30%)	\$32.77	\$40.93	\$40.93	\$32.94
EFFECTIVENESS				
1. Dollar amount of miscellaneous receipts collected	\$33,870,638	\$33,000,000	\$33,000,000	\$35,468,118
2. Total cash over (short) due to receipt error	\$1,160	(\$500)	(\$500)	\$327
3. Number checks returned-insufficient funds	362	500	500	334
4. Number motor vehicle & property tax refund checks issued	3,923	5,000	5,000	3,856
5. Total investment revenue from use of money/property	\$1,429,597	\$1,017,631	\$650,000	\$674,858
6. Treasurer's Office General fund investment revenue only				
ANALYSIS:				
<p>During the fourth quarter of FY09 the PPB indicator information above shows that the number of miscellaneous receipts issued (W.1) has increased slightly from the same twelve month period of fiscal year 2008. This is probably due to more timely and frequent deposits from other County offices.</p> <p>The number of parking tickets issued (D.2) is dependent upon the time allotted for policing the parking by the staff of the Facilities & Support Services department. A continuous effort by FSS to improve the parking availability and to inform County employees of parking regulations has resulted in a large decline in the numbers of tickets issued during the past several years.</p> <p>The dollar value of principal and interest due on bonds (D.4) reflects the first interest payment on the general obligation debt due on December 1, 2008 as well as the second interest payment and the principal payments due on June 1, 2009. The total amount due</p> <p>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) ended the year higher than budget due primarily to increases in certified taxes. The larger cash items included in this number are all collections from property taxes, use tax, motor vehicle fees, state credits, and miscellaneous receipts.</p> <p>The number of investment transactions</p> <p>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) was low at only 66.3% of budget. Investment yields have fallen dramatically over the last 18 months. The Federal Reserve target rate is now posted as a range of 0.0% to 0.25%. At year end the County's portfolio was earning 0.636%. At the time this analysis was written the earnings level had fallen to 0.35%.</p> <p>Expenditures for this program ended the year at 97.4% of total appropriations.</p>				