

2012 BUDGETING FOR OUTCOMES HIGHLIGHTS ANNUAL REPORT

FY12 Budgeting for Outcomes Report for the year ended June 30, 2012.

In addition to the attached report submitted for the Board's review the following additional comments about specific outcomes from various programs are highlighted.

| DEPT NAME | ACTIVITY SERVICE | OUTCOME/EFFECTIVENESS MEASUREMENT AND ANALYSIS | QUARTERLY MEASUREMENT |
|----------------|----------------------------------|---|-----------------------|
| Administration | Financial Management | Outcome: Quality, on-time monthly and quarterly reporting to the Board of Supervisors. Effectiveness: 100% of the monthly and quarterly reports need to be prepared and presented to the Board on time. | 100% |
| Administration | Intergovernmental Relations | Outcome: Strengthening intergovernmental relations at local level. Effectiveness: Number of meetings with other units of governments, business, chamber, and not for profits. Goal = 150. | 187 |
| Attorney | Driver License / Fine Collection | Outcome: Attorney's Office will work to assist Scott County residents in paying delinquent fines. Effectiveness: Attorney's Office will grow the program by 1% quarterly. In fy12, money collected for County was \$221,111. | 3% |
| Attorney | Driver License / Fine Collection | Outcome: Attorney's Office will work to assist Scott County residents in obtaining driver licenses after suspension. Effectiveness: Attorney's Office will assist applicants with suspensions 100% of the time. In fy12, 1241 clients entered into the program. | 100% |
| Attorney | Victim/Witness Support Service | Effectiveness: 100% of registered crime victims will be sent victim registration information. In fy12, 2119 packets sent. | 100% |
| Attorney | Civil / Mental Health | Outcome: Attorney's Office will provide representation at Mental Health Commitment Hearings. Effectiveness: 100% representation. In fy12, 276 hearings were represented at 123% of projected. | 100% |
| Attorney | Juvenile | Outcome: Attorney's Office represents the State in juvenile delinquency proceedings. Effectiveness: 98% of all juvenile delinquency cases will be prosecuted by the SCAO. In fy12, there were 748 new juvenile cases at 150% of projected. | 98% |
| Auditor | Expenditure Ledger | Ensure General Ledger properly reflects all expenditures and receipts. Perform Accounting Adjustments to correct errors detected. | 109 |
| Auditor | Registrar of Voters | Insure new voters have opportunity to vote and enforce state voter registration laws by properly maintaining voter registration files. | 124,263 voters |

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| | | | |
|-----------------------------|--------------------------|--|--|
| Community Services | General Assistance | Projected no more than \$130 per applicant assistance, provided assistance at 59% above their projected cost per applicant | \$310.86 |
| Community Services | SA Assistance | Projected \$875 for SA Eval, provided the SA Eval at 75% of their projected cost | \$663 |
| Conservation | Golf Operations | Golf course revenues to support 100% of the yearly operation costs. | -14% |
| Conservation | Recreational Services | To increase attendance at the beach and pool. The goal was 46,000 attendees. | 56,751 |
| Conservation | Historic Preservation | To increase FY12 annual revenues compared to same time last year. The goal was an increase of \$5,579 or 10%. | \$17,921 |
| DHS | Case Management (21B) | DHS Case Management assisted 115 new individuals access Medicaid services by completing the assessment and application. This number is significantly higher than the FY11 actual due to Scott County eliminating the waiting list. | 115 new individuals accessing Medicaid Services |
| Emergency Management | Exercises | Trains all EOC and off-site agencies in the correct response to a radiological incident | 100% |
| Facility & Support Services | Administration | Reduced the County's carbon footprint and environmental impact. The effectiveness goal was 50,000 pounds. | 24,335 pounds |
| Facility & Support Services | Maintenance of Buildings | To do an increasing amount of work in a scheduled manner rather than reactive manner | 28% |
| Facility & Support Services | Custodial | Divert waste from the landfill by shredding confidential info, recycling cardboard, plastic & metals, kitchen grease. The goal was 175,000 pounds. | 83,667 pounds |
| Facility & Support Services | Support Services | Purchasing will assist with increasing savings by marketing better purchasing decisions. The goal was 10%. | 11% |
| Health | Hotel/Motel Program | Number of licensed hotels/motels inspected to assure compliance with IA Administrative Code projected goal was 43% | 62% |
| Health | STD/HIV Program | Health department will not be able to gather data regarding partner contacts of persons identified & treated for an STD as IA Dept of Public Health have discontinued the program for FY13 | Goal not able to be measured due to discontinuation of program |

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|-----------------------------|--|---|--------|
| Health | Non-Public Schools Health Nursing | Number of requests for direct services have increased from projected goal of 180 to 203 | 203 |
| Human Resources | Benefit Administration | Measure the percentage of benefit eligible employees enrolled in the Deferred Compensation Plan. The goal is 50%. | 52% |
| Risk Management | Worker Compensation | Investigate workers comp claims within 5 days of claim. There were 74 claims reported during the year. | 100% |
| Human Resources | Policy Administration | Review selected policies annually to ensure compliance with laws and best practices. The goal was to review 6 policies. | 11 |
| Juvenile Detention | Detainment of Youth | Outcome: To safely detain youthful offenders according to state licensing regulations/best practices, and in a fiscally responsible manner. Effectiveness: To serve all clients for less than \$220 per day after revenues are collected. | \$181 |
| Juvenile Detention | Dietary Program | Outcome: To serve kids food in accordance with State regulations at a sustainable cost. Effectiveness: To have an average grocery cost per child per day of less than \$4 after CNP revenue. | \$3.15 |
| Juvenile Detention | Safety and Security | Outcome: To de-escalate children in crisis through verbal techniques. Effectiveness: To diffuse crisis situations without the use of physical force 90% of the time. | 75% |
| Planning and Development | Building Inspection/code enforcement | Review and issue building permit applications within five working day of application. All permits were inspected within five days. | 678 |
| Planning and Development | Tax Deed Administration | Hold Tax Deed Auction for tax deed properties disposed of. All 74 tax deeds were auctioned | 74 |
| Recorder | Public Records | Conservation License & Recreation Registrations exceeds projections for fiscal year (6,000/6,611) | 6,611 |
| Recorder | Public Records | Percent of total real estate documents recorded electronically available for search by the public by same day projected goal 25% | 38% |
| Secondary Roads | Engineering | To complete projects plans accurately to prevent extra work orders. The goal was 95% but the department obtained 100%. | 100% |
| Secondary Roads | Asset Management | To perform cost effective repairs to equipment and keep the cost per unit below \$550. The goal was 95% but the department obtained 100%. | 100% |
| Sheriff | Traffic Enforcement | The Sheriff's Department increased traffic safety enforcement from a projected 600 to 1057.5 | 176% |

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|-------------------|-----------------------------|---|---|
| Sheriff | Jail | To operate a safe jail and maintain zero deaths. | 1 |
| Sheriff | Civil | Increase percentage of papers served. The goal was 93% but ended the year at 98.7%. | 99% |
| Supervisors | Intergovernmental Relations | Projected 95% attendance, achieved 3% above their projected goal | 98% |
| Treasurer | Tax Collections | Projected serving 80% within 15 minutes, achieved 14% above projected goal | 94.35% |
| Treasurer | Motor Vehicle | Projected \$1.2 million in revenues, achieved a 12% above their projected goal | \$1,346,317.80 |
| Buffalo Ambulance | 911 Ambulance | 911 Calls response: 12 month actual for volume of calls is 35% above projected. Projection was 850 calls: 12 month actual reported at 1150. | 850/1150 |
| CADS | Criminal Justice Program | 12 month actual for clients remaining engaged in treatment after jail release exceeds 2011 actual, 2012 goal and 2012 projection. | 82%/90%/90%/94% |
| Durant Ambulance | 911 Ambulance | Respond within 15 minutes to 90% of calls for service: 12 month actual was 88.7%. Road closures noted as issue. | 90%/88.7% |
| HDC | Employment Services (43B) | The sheltered workshop generated \$476,372 in sub-contract revenue, exceeding the FY11 by \$61,324. During the year, a total of 125 HDC participants completed 655 different subcontract jobs in the workshop. | \$476,372 subcontract revenue and 655 subcontract jobs |
| HDC | Employment Services (43B) | In the workshop, there were 176 individuals served under the Medicaid Services of Pre-Voc and Day Hab. This number is significantly higher than FY11 (147). Because the county was unable to fund workshop with 100% county dollars for 6 months, more individuals utilized Medicaid services. | 176 individuals accessing Medicaid: Services Pre-Voc and Day Hab |
| Humane Society | Animal Control | Despite challenging economy, goal for adoption of strays exceeded by 61% | 18%/29% |
| MEDIC Ambulance | 911 Ambulance | Goal for prehospital hypothermia treatment for cardiac arrest was exceeded by 77% in 12 month actuals. Goal for cardiac patients surviving exceeded by 21%. | 36%/64% |
| VFCMHC | Outpatient Services (51A) | The total number of outpatient appointments was significantly lower this year (27,293) compared to the FY11 actual of 42,291. This is due to the county being unable to fund VF the last 3 months of the fiscal year thus slowing down the intakes and the number of new appointments made. Because of the funding situation, there were only 355 new cases funded by Scott County compared to 464 new cases in FY11. | 27,293 outpatient appointments and 355 new cases funded by Scott County |

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|--------|--|---|------------------------|
| VFCMHC | Community Support Program/Frontier (51B) | The Community Support program-Frontier served 134 individuals during the year compared to 135 in FY11. This service kept 97% of the individuals out of the hospital (psychiatric reasons) and helped 98% of them maintain the current level of functioning. | 134 individuals served |
|--------|--|---|------------------------|

**SCOTT COUNTY
FY12 BUDGETING FOR OUTCOMES DETAIL
INDEX BY DEPARTMENT**

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Administration

Dee F. Bruemmer, County Administrator



MISSION STATEMENT: The County Administrator will work to create a sustainable, enjoyable and prosperous community for all Scott County residents

| | | | | |
|--|-------------------------|--------------------------|------------------|-----------------|
| ACTIVITY/SERVICE: | Policy and Facilitation | DEPT/PROG: | 11A | |
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | | |
| BOARD GOAL: | Financially Sound Gov't | FUND: | 01 General | BUDGET: |
| OUTPUTS | 2010-11 | 2011-12 | 2011-12 | 12 MONTH |
| | ACTUAL | GOAL | PROJECTED | ACTUAL |
| Number of meetings with Board Members | 102 | 100 | 100 | 120 |
| Number of agenda items | 367 | 380 | 380 | 379 |
| Number of agenda items postponed | 0 | 1 | 2 | 2 |
| Number of agenda items placed on agenda after distribution | Unknown | 5% | 5% | 1.60% |

PROGRAM DESCRIPTION:

Organize and coordinate the legislative and policy functions of the Board of Supervisors. Recommend ordinances, resolutions, motions and provide administrative guidance. .

| PERFORMANCE MEASUREMENT | | 2010-11 | 2011-12 | 2011-12 | 12 MONTH |
|--|--|----------------|----------------|------------------|-----------------|
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Prepare reports, studies, legislative actions for Board consideration in a prompt, efficient manner. | Percentage number of agenda items placed on the agenda 5 days in advance of the meeting. | Unknown | 95% | 95% | 98.40% |
| Board members are informed and prepared to take action on all items on the agenda. | Percentage number of agenda items that are postponed. | 0% | 5% | 5% | 0.50% |
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|-----------------------------|-------------------------|--------------------------|------------------|-----------------|
| ACTIVITY/SERVICE: | Financial Management | DEPT/PROG: | 11A | |
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | | |
| BOARD GOAL: | Financially Sound Gov't | FUND: | 01 General | BUDGET: |
| OUTPUTS | 2010-11 | 2011-12 | 2011-12 | 12 MONTH |
| | ACTUAL | GOAL | PROJECTED | ACTUAL |
| Number of Grants Managed | 75 | 70 | 70 | 71 |
| Number of Budget Amendments | 2 | 2 | 2 | 2 |
| | | | | |
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PROGRAM DESCRIPTION:

Recommend balanced budget and capital plan annually. Forecast revenues and expenditures and analyze trends. Prepare reports and monitor and recommend changes to budget plan. Monitor and audit purchasing card program. Administer grants and prepare reports. Coordinate the annual audit and institute recommendations. Prepare special reports.

| PERFORMANCE MEASUREMENT | | 2010-11 | 2011-12 | 2011-12 | 12 MONTH |
|---|--|----------------|----------------|------------------|-----------------|
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Maintain minimum fund balance requirements for the County's general fund - according to the Financial Management Policy | Maintain a 15% general fund balance | 18.6% | 15% | 18% | TBD |
| Ensure that all state service areas stay at or under budget for a fiscal year | Each state service area to be 100% expended or below | 100% | 100% | 100% | 100% |
| Quality, on-time monthly and quarterly reporting to the Board of Supervisors | 100% of the monthly and quarterly reports need to be prepared and presented to the Board on time | 100% | 100% | 100% | 100% |
| Ensure that all Federal Grants receive a perfect score with no audit findings for County's annual Single Audit | Zero audit findings for federal grants related to the Single Audit | 0 | 0 | 0 | TBD |

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|---|-------------------------|--------------------------|------------------|-----------------|
| ACTIVITY/SERVICE: | Legislative Coordinator | DEPT/PROG: | 11A | |
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | | |
| BOARD GOAL: | Financially Sound Gov't | FUND: | 01 General | BUDGET: |
| OUTPUTS | 2010-11 | 2011-12 | 2011-12 | 12 MONTH |
| | ACTUAL | GOAL | PROJECTED | ACTUAL |
| Number of committee of the whole meetings | 49 | 45 | 45 | 53 |
| Number of meetings posted to web 5 days in advance | Unknown | 100% | 100% | 99% |
| Percent of Board Mtg handouts posted to web within 24 hours | Unknown | 100% | 100% | 100% |
| | | | | |

PROGRAM DESCRIPTION:

Coordination of intergovernmental relations: scheduling meetings with city councils, authorized agencies and boards and commissions; appointments to boards and commissions, 28E Agreements, etc. Coordination of agenda preparation and meeting notices and custodian of official files for Board of Supervisors and Public Safety Authority.

| PERFORMANCE MEASUREMENT | | 2010-11 | 2011-12 | 2011-12 | 12 MONTH |
|---|---|----------------|----------------|------------------|-----------------|
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Agenda materials are available to the public. | Agenda posted to the website 5 days in advance of the meeting. | Unknown | 100% | 100% | 99% |
| Handouts are available to the public timely. | Handouts are posted to the website within 24 hours after the meeting. | Unknown | 100% | 100% | 100% |
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|---|----------------|--------------------------|------------------|-----------------|
| ACTIVITY/SERVICE: | Strategic Plan | DEPT/PROG: | 11A | |
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | | |
| BOARD GOAL: | All | FUND: | 01 General | BUDGET: |
| OUTPUTS | 2010-11 | 2011-12 | 2011-12 | 12 MONTH |
| | ACTUAL | GOAL | PROJECTED | ACTUAL |
| Attendance of Department Heads at Monthly Dept Hd Mtg | 80% | 90% | 90% | 88% |
| Number of Board goals | 34 | 34 | 34 | 34 |
| Number of Board goals on-schedule | 11 | 9 | 9 | 9 |
| Number of Board goals completed on-schedule | 17 | 34 | 34 | 20 |

PROGRAM DESCRIPTION:

Facilitate through collaboration the achievement of the Board of Supervisors goals and report the outcomes bi-monthly. Supervise appointed Department Heads.

| PERFORMANCE MEASUREMENT | | 2010-11 | 2011-12 | 2011-12 | 12 MONTH |
|---|---|----------------|----------------|------------------|-----------------|
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Board goals are on-schedule and reported bi-monthly | Percentage of Board goals on-schedule | 33% | 90% | 9/14 - 64% | 64% |
| Board goals are completed on-schedule | Percentage of Board goals completed on-schedule | 50% | 75% | 20/34 - 59% | 59% |
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|---|-----------------------------|--------------------------|------------------|-----------------|--|
| ACTIVITY/SERVICE: | Intergovernmental Relations | DEPT/PROG: | 11A | | |
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | | | |
| BOARD GOAL: | Regional Leadership | FUND: | 01 General | BUDGET: | |
| OUTPUTS | 2010-11 | 2011-12 | 2011-12 | 12 MONTH | |
| | ACTUAL | GOAL | PROJECTED | ACTUAL | |
| Attendance of Co Administrator at State meetings | N/A | 20 | 20 | 54 | |
| Attendance of Co Administrator at QC First/Chamber meetings | 12 | 12 | 15 | 20 | |
| Attendance of Co Administrator at Monthly Mgrs/Admin/Mayor | 20 | 20 | 15 | 19 | |
| Attendance of Co Administrator at other meetings | N/A | 150 | 175 | 187 | |

PROGRAM DESCRIPTION:

Represent County on intergovernmental committees, economic development agencies and other committees and boards at the local, state and federal level.

| PERFORMANCE MEASUREMENT | | 2010-11 | 2011-12 | 2011-12 | 12 MONTH |
|--|---|----------------|----------------|------------------|-----------------|
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Strengthening intergovernmental relations on state level. | Percent attendance at meetings. | N/A | 90% | 90% | 100% |
| Strengthening intergovernmental relations with Chamber and QC First. | Percent attendance at meetings. | 100% | 100% | 100% | 100% |
| Strengthening intergovernmental relations at local level. | Percent attendance at monthly mgrs/admin/mayor meetings. | N/A | 90% | 75% | 100% |
| Strengthening intergovernmental relations at local level. | Number of meetings with other units of governments, business, chamber, and not for profits. | N/A | 150 | 175 | 187 |

Attorney's Office

Mike Walton, County Attorney



MISSION STATEMENT: The County Attorney's Office is dedicated to providing the citizens of Scott County with a safe community by providing well-trained, career prosecutors and support staff to pursue justice through the resolution of legal issues, prosecute criminal offenses occurring within Scott County, cooperate with law enforcement agencies for the protection of citizens, and provide legal representation for the County, its elected officials and departments.

| | | | | |
|---|---------------------------|--------------------------|------------------------------|----------------------------|
| ACTIVITY/SERVICE: | Criminal Prosecution | DEPARTMENT: | Attorney | |
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | All Residents | |
| BOARD GOAL: | Healthy Safe Community | FUND: | 01 General | BUDGET: |
| OUTPUTS | 2010-11 ACTUAL | 2011-12 GOAL | 2011-12 PROJECTED | 12 MONTH ACTUAL |
| New Indictable Misdemeanor Cases | | n/a | 4000 | 3216 |
| New Felony Cases | | n/a | 1100 | 1040 |
| New Non-Indictable Cases | | n/a | 2200 | 1756 |
| Conducting Law Enforcement Training (hrs) | | n/a | 50 | 46.5 |

PROGRAM DESCRIPTION:

The County Attorney Office is responsible for the enforcement of all state laws and county ordinances charged in Scott County. The duties of a prosecutor include advising law enforcement in the investigation of crimes, evaluating evidence, preparing all legal documents filed with the court, and participating in all court proceedings including jury and non-jury trials.

| PERFORMANCE MEASUREMENT | | 2010-11 ACTUAL | 2011-12 GOAL | 2011-12 PROJECTED | 12 MONTH ACTUAL |
|--|--|-------------------|-----------------|----------------------|--------------------|
| OUTCOME: | EFFECTIVENESS: | | | | |
| Attorney's Office will represent the State in all criminal proceedings. | 98% of all criminal cases will be prosecuted by the SCAO. | | n/a | 98% | 98% |
| Attorney's Office will have qualified, well-trained attorneys to represent County. | 100% of Attorneys will receive a minimum of 15 hrs of CLE (continuing education) annually. | | n/a | 100% | 100% |
| Attorney's Office will diligently work toward achieving justice in all criminal cases. | Justice is accomplished in 100% of criminal cases. | | n/a | 100% | 100% |
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|---|------------------------|--------------------------|------------------|-----------------|--|
| ACTIVITY/SERVICE: | Juvenile | DEPARTMENT: | Attorney | | |
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | All Residents | | |
| BOARD GOAL: | Healthy Safe Community | FUND: | 01 General | BUDGET: | |
| OUTPUTS | 2010-11 | 2011-12 | 2011-12 | 12 MONTH | |
| | ACTUAL | GOAL | PROJECTED | ACTUAL | |
| New Juvenile Cases - Delinquencies, CINA, Terms, Rejected | | n/a | 500 | 748 | |
| Uncontested Juvenile Hearings | | n/a | 1700 | 1315 | |
| Evidentiary Juvenile Hearings | | n/a | 300 | 343 | |
| | | | | | |

PROGRAM DESCRIPTION:

The Juvenile Division of the County Attorney's Office represents the State in all Juvenile Court proceedings, works with police departments and Juvenile Court Services in resolving juvenile delinquency cases, and works with the Department of Human Services and other agencies in Children in Need of Assistance actions.

| PERFORMANCE MEASUREMENT | | 2010-11 | 2011-12 | 2011-12 | 12 MONTH |
|--|---|----------------|----------------|------------------|-----------------|
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Attorney's Office represents the State in juvenile delinquency proceedings. | 98% of all juvenile delinquency cases will be prosecuted by the SCAO. | | n/a | 98% | 98% |
| Attorney's Office represents the Department of Human Services in CINA cases. | 98% of all juvenile CINA cases will be pursued by the SCAO. | | n/a | 98% | 98% |
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|--------------------------------------|------------------------|---------------------------|-------------------------|------------------------------|----------------------------|
| ACTIVITY/SERVICE: | Civil / Mental Health | DEPARTMENT: | Attorney | | |
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | All Residents | | |
| BOARD GOAL: | Healthy Safe Community | FUND: | 01 General | BUDGET: | |
| OUTPUTS | | 2010-11 ACTUAL | 2011-12 GOAL | 2011-12 PROJECTED | 12 MONTH ACTUAL |
| Non Litigation Services Intake | | | n/a | 400 | 364 |
| Litigation Services Intake | | | n/a | 200 | 319 |
| Non Litigation Services Cases Closed | | | n/a | 400 | 363 |
| Litigation Services Cases Closed | | | n/a | 200 | 349 |
| # of Mental Health Hearings | | | n/a | 225 | 276 |

PROGRAM DESCRIPTION:

Provide legal advice and representation to Scott County Board of Supervisors, elected officials, departments, agencies, school and township officers. Represent the State in Mental Health Commitments.

| PERFORMANCE MEASUREMENT | | 2010-11 ACTUAL | 2011-12 GOAL | 2011-12 PROJECTED | 12 MONTH ACTUAL |
|---|---|-------------------|-----------------|----------------------|--------------------|
| OUTCOME: | EFFECTIVENESS: | | | | |
| Attorney's Office will provide representation and service as required. | Attorney's Office will defend 90% of County cases in-house. (rather than contracting other attorneys) | | n/a | 90% | 90% |
| Attorney's Office will provide representation at Mental Health Commitment Hearings. | 100% representation | | n/a | 100% | 100% |
| Attorney's Office will have qualified, well-trained attorneys to represent County. | 100% of Attorneys will receive a minimum of 15 hrs of CLE (continuing education) annually. | | n/a | 100% | 100% |
| | | | | | |

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|--------------------------------|----------------------------------|--------------------------|----------------|------------------|-----------------|
| ACTIVITY/SERVICE: | Driver License / Fine Collection | DEPARTMENT: | Attorney | | |
| BUSINESS TYPE: | Semi-Core Service | RESIDENTS SERVED: | All Residents | | |
| BOARD GOAL: | Financially Sound Gov't | FUND: | 01 General | BUDGET: | |
| OUTPUTS | | 2010-11 | 2011-12 | 2011-12 | 12 MONTH |
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| # of clients in database | | | n/a | 1200 | 1241 |
| # of driver license defaulted | | | n/a | 40 | 73 |
| \$ amount collected for county | | | n/a | 75,000 | 221,111.00 |
| \$ amount collected for state | | | n/a | 112,500 | 345,732.00 |
| \$ amount collected for DOT | | | n/a | 15,000 | 13,142.00 |

PROGRAM DESCRIPTION:

The Driver License Reinstatement Program gives drivers the opportunity to get their driver's licenses back after suspension for non-payment of fines. The Delinquent Fine Collection program's purpose is to assist in collecting delinquent amounts due and to facilitate the DL program. The County Attorney's Office is proactive in seeking out candidates, which is a new revenue source for both the County and the State.

| PERFORMANCE MEASUREMENT | | 2010-11 | 2011-12 | 2011-12 | 12 MONTH |
|---|---|----------------|----------------|------------------|-----------------|
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Attorney's Office will work to assist Scott County residents in obtaining driver licenses after suspension. | Attorney's Office will assist applicants with suspensions 100% of the time. | | n/a | 100% | 100% |
| Attorney's Office will work to assist Scott County residents in paying delinquent fines. | Attorney's Office will grow the program by 1% quarterly. | | n/a | 1% | 1% |
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|---------------------------|--------------------------------|--------------------------|----------------|------------------|-----------------|
| ACTIVITY/SERVICE: | Victim/Witness Support Service | DEPARTMENT: | Attorney | | |
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | All Residents | | |
| BOARD GOAL: | Healthy Safe Community | FUND: | 01 General | BUDGET: | |
| OUTPUTS | | 2010-11 | 2011-12 | 2011-12 | 12 MONTH |
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| # victim packets sent | | | n/a | 1900 | 2119 |
| # victim packets returned | | | n/a | 600 | 676 |
| | | | | | |
| | | | | | |

PROGRAM DESCRIPTION:

The Victim/Witness Program of Scott County provides services to victims of crime and focuses attention on the rights of crime victims. The Victim/Witness Coordinator notifies victims of all proceedings, and provides service referrals and information to victims and witnesses.

| PERFORMANCE MEASUREMENT | | 2010-11 | 2011-12 | 2011-12 | 12 MONTH |
|---|--|----------------|----------------|------------------|-----------------|
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Attorney's Office will actively communicate with crime victims. | 100% of registered crime victims will be sent victim registration information. | | n/a | 100% | 100% |
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|----------------------------------|------------------------|--------------------------|----------------|------------------|-----------------|
| ACTIVITY/SERVICE: | Advisory Services | DEPARTMENT: | Attorney | | |
| BUSINESS TYPE: | Semi-Core Service | RESIDENTS SERVED: | All Residents | | |
| BOARD GOAL: | Healthy Safe Community | FUND: | 01 General | BUDGET: | |
| OUTPUTS | | 2010-11 | 2011-12 | 2011-12 | 12 MONTH |
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| # of walk-in complaints received | | | n/a | 225 | 197 |
| | | | | | |
| | | | | | |
| | | | | | |

PROGRAM DESCRIPTION:

The County Attorney's Office is available daily from 8:30 am to 11:30 am to assist citizens who wish to consult an assistant county attorney to determine whether criminal charges or other action is appropriate in a given situation. In addition, an attorney is available 24/7 to assist law enforcement officers.

| PERFORMANCE MEASUREMENT | | 2010-11 | 2011-12 | 2011-12 | 12 MONTH |
|---|---|----------------|----------------|------------------|-----------------|
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Attorney's Office will respond to citizen's requests for information during complaint desk hours. | 100% of requests will be addressed. | | n/a | 100% | 100% |
| Attorney's Office will assist law enforcement officers in answering legal questions. | An attorney is on call 24/7, 365 days a year. | | n/a | 100% | 100% |
| | | | | | |
| | | | | | |

| | | | | | |
|--------------------------|------------------------|--------------------------|----------------|------------------|-----------------|
| ACTIVITY/SERVICE: | Case Expedition | DEPARTMENT: | Attorney | | |
| BUSINESS TYPE: | Service Enhancement | RESIDENTS SERVED: | All Residents | | |
| BOARD GOAL: | Healthy Safe Community | FUND: | 01 General | BUDGET: | |
| OUTPUTS | | 2010-11 | 2011-12 | 2011-12 | 12 MONTH |
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| # of entries into jail | | | n/a | 7500 | 7573 |
| | | | | | |
| | | | | | |
| | | | | | |

PROGRAM DESCRIPTION:

The purpose of Case Expeditor is to facilitate inmates' progress through the judicial system.

| PERFORMANCE MEASUREMENT | | 2010-11 | 2011-12 | 2011-12 | 12 MONTH |
|--|------------------------------------|----------------|----------------|------------------|-----------------|
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| The Case Expeditor will review the cases of all inmates in the Scott County Jail to reduce the number of days spent in the jail before movement. | 100% of inmate cases are reviewed. | | n/a | 100% | 100% |
| | | | | | |
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|------------------------------|------------------------|--------------------------|----------------|------------------|-----------------|
| ACTIVITY/SERVICE: | Check Offender Program | DEPARTMENT: | Attorney | | |
| BUSINESS TYPE: | Semi-Core Service | RESIDENTS SERVED: | All Residents | | |
| BOARD GOAL: | Healthy Safe Community | FUND: | 01 General | BUDGET: | |
| OUTPUTS | | 2010-11 | 2011-12 | 2011-12 | 12 MONTH |
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| # of warrants issued | | | n/a | 600 | 207 |
| # of defendants taking class | | | n/a | 100 | 72 |
| | | | | | |
| | | | | | |

PROGRAM DESCRIPTION:

The Check Offender Program's goal is to recover full restitution for the merchant without adding to the financial burden of the criminal justice system. Merchants benefit because they receive restitution. First time bad check writers benefit because they receive the opportunity to avoid criminal prosecution. Scott County citizens benefit because the program was established without any additional cost to the taxpayer.

| PERFORMANCE MEASUREMENT | | 2010-11 | 2011-12 | 2011-12 | 12 MONTH |
|---|---|----------------|----------------|------------------|-----------------|
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Attorney's Office will assist merchants in recovering restitution without the need for prosecution. | County Attorney's Office will attempt to recover restitution 100% of the bad check cases. | | n/a | 100% | 100% |
| | | | | | |
| | | | | | |
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|--|-------------------------|--------------------------|----------------|------------------|-----------------|
| ACTIVITY/SERVICE: | Grants | DEPARTMENT: | Attorney | | |
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | All Residents | | |
| BOARD GOAL: | Financially Sound Gov't | FUND: | 01 General | BUDGET: | |
| OUTPUTS | | 2010-11 | 2011-12 | 2011-12 | 12 MONTH |
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| # of new investigations initiated | | | n/a | 180 | 180 |
| # of State/Federal judicial search warrants served | | | n/a | 100 | 94 |
| # of defendants arrested for State/Federal prosecution | | | n/a | 175 | 175 |
| # of community training | | | n/a | 30 | 29 |

PROGRAM DESCRIPTION:

The County Attorney's Office manages Justice Assistance Grants and Office of Drug Control Policy Grants to assist the Quad-City Metropolitan Enforcement Group in enforcing drug trafficking through a multi-jurisdictional agreement.

| PERFORMANCE MEASUREMENT | | 2010-11 | 2011-12 | 2011-12 | 12 MONTH |
|---|---|----------------|----------------|------------------|-----------------|
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Attorney's Office will manage QCMEG federal and state grants in a timely fashion. | Fiscal Officer will submit quarterly and annual reports for JAG and/or ODCP awards to maintain grant. | | n/a | 100% | 100% |
| Attorney's Office will manage QCMEG federal and state grants to assist in drug trafficking. | 90% of new investigations will result in defendant being arrested for State or Federal prosecution. | | n/a | 90% | 90% |
| | | | | | |
| | | | | | |

Auditor's Office

Roxanna Moritz, County Auditor



MISSION STATEMENT: To provide timely, accurate, efficient and cost effective services to the taxpayers, voters and real estate customers of Scott County, and to all County Departments, County Agencies and County Employees.

| | | | | |
|---|-------------------------|-----------------------------------|--------------------------|------------------------|
| ACTIVITY/SERVICE: | Administration | DEPARTMENT: Administration | | |
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | | |
| BOARD GOAL: | Financially Sound Gov't | FUND: 01 General | BUDGET: | |
| OUTPUTS | 2010-11 ACTUAL | 2011-12 GOAL | 2011-12 PROJECTED | 12 Month ACTUAL |
| Maintain administration costs at or below 15% of budget | | 15% | 15% | 14.00% |
| | | | | |
| | | | | |

PROGRAM DESCRIPTION:

This program provides overall management of the statutory responsibilities of the Auditor's Office, including prior listed programs and not listed duties, such as clerk to the Board of Supervisors, etc. These responsibilities include establishing policy and setting goals for each individual program.

| PERFORMANCE MEASUREMENT | | 2010-11 ACTUAL | 2011-12 GOAL | 2011-12 PROJECTED | 12 Month ACTUAL |
|--|--|-----------------------|---------------------|--------------------------|------------------------|
| OUTCOME: | EFFECTIVENESS: | | | | |
| Insure all statutory responsibilities are met. | Conduct at least 12 meetings with managers to review progress and assess need for new policies. | | 12 | 12 | 12 |
| | Conduct at least 4 meetings with staff from each department to review progress and assess need for new policies. | | 4 | 4 | 4 |
| | | | | | |
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|--|--|-----------------------------|----------------|------------------|-----------------|
| ACTIVITY/SERVICE: | | DEPARTMENT: Taxation | | | |
| BUSINESS TYPE: Core Service | | RESIDENTS SERVED: | | | |
| BOARD GOAL: Financially Sound Gov't | | FUND: 01 General | BUDGET: | | |
| OUTPUTS | | 2010-11 | 2011-12 | 2011-12 | 12 Month |
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| | | | | | |
| | | | | | |
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PROGRAM DESCRIPTION:

This program provides: certifies taxes and budgets for all Scott County taxing districts; maintains property tax system regarding transfers, credits, splits, property history, and assists public with property tax changes; maintains correct property valuations for all taxing districts including rollbacks, valuation credits, and TIF district valuation and reconciliation; maintains property plat books and county GIS system.

| PERFORMANCE MEASUREMENT | | 2010-11 | 2011-12 | 2011-12 | 12 Month |
|--|---|----------------|----------------|------------------|-----------------|
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Certify taxes and budgets | Meet statutory & regulatory deadlines for certification with 100% accuracy | | 100% | 100% | 100% |
| Process all property transfers | Process all transfers without errors within 48 hours of receipt of correct transfer documents | | 100% | 100% | 100% |
| Cooperate with other county offices in electronic processing of real estate transfer documents | Eliminate multiple paper copies of transfer documents and increase processing efficiency | | completed | completed | completed |
| | | | | | |

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|--------------------------|-------------------------|---------------------------------------|----------------|------------------|
| ACTIVITY/SERVICE: | Payroll | DEPARTMENT: Business & Finance | | |
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | | |
| BOARD GOAL: | Financially Sound Gov't | FUND: | 01 General | BUDGET: |
| OUTPUTS | | 2010-11 | 2011-12 | 2011-12 |
| | | ACTUAL | GOAL | PROJECTED |
| | | | | 12 Month |
| | | | | ACTUAL |
| Number of Employees | | | 700 | 700 |
| Time Cards Processed | | | 38000 | 38000 |
| | | | | |
| | | | | |

PROGRAM DESCRIPTION:

This program provides payroll services for all County Departments, County Assessor, County Library and SECC. Services include processing payroll; calculation and payment of payroll liabilities including payroll taxes, retirement funds, and other withholdings; ensure all Federal and State payroll laws are followed; present payroll to the Board for approval pursuant to the Code of Iowa.

| PERFORMANCE MEASUREMENT | | 2010-11 | 2011-12 | 2011-12 | 12 Month |
|---|---|----------------|----------------|------------------|-----------------|
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Pay all employees correctly and timely. | All employees are paid correctly and on time. | | 100% | 100% | 100% |
| Pay all payroll liabilities on time and correctly. This includes taxes, and other withholdings. | Occur no penalties for late payments. | | 100% | 100% | 100% |
| | | | | | |
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|--------------------------|-------------------------|---------------------------------------|----------------|------------------|
| ACTIVITY/SERVICE: | Accounts Payable | DEPARTMENT: Business & Finance | | |
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | | |
| BOARD GOAL: | Financially Sound Gov't | FUND: | 01 General | BUDGET: |
| OUTPUTS | | 2010-11 | 2011-12 | 2011-12 |
| | | ACTUAL | GOAL | PROJECTED |
| Invoices Processed | | | 29000 | 29000 |
| | | | | |
| | | | | |
| | | | | |

PROGRAM DESCRIPTION:

This program provides accounts payable services for all County Departments, County Assessor, County Library and SECC; audits all claims submitted for payment; verifies claims for conformance to County policy and applicable laws; processes warrants and accounts for all expenditures in the general ledger; claims are presented for Board approval according to the Code of Iowa.

| PERFORMANCE MEASUREMENT | | 2010-11 | 2011-12 | 2011-12 | 12 Month |
|---|---|----------------|----------------|------------------|-----------------|
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| To process all claims correctly and according to policies and procedures. | Have all claims correctly processed and paid. | | 100% | 100% | 100% |
| | | | | | |
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|----------------------------------|-------------------------|---------------------------------------|----------------|------------------|
| ACTIVITY/SERVICE: | Expenditure Ledger | DEPARTMENT: Business & Finance | | |
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | | |
| BOARD GOAL: | Financially Sound Gov't | FUND: | 01 General | BUDGET: |
| OUTPUTS | | 2010-11 | 2011-12 | 2011-12 |
| | | ACTUAL | GOAL | PROJECTED |
| Number of Account Centers | | | 12600 | 12885 |
| Number of Accounting Adjustments | | | 120 | 120 |
| | | | | |
| | | | | |
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PROGRAM DESCRIPTION:

This program is responsible for the general accounting of expenditures in the general ledger of the County and is responsible for all changes therein.

| PERFORMANCE MEASUREMENT | | 2010-11 | 2011-12 | 2011-12 | 12 Month |
|--|---|----------------|----------------|------------------|-----------------|
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| To make sure the General Ledger properly reflects all expenditures and receipts. | Make sure all adjustments are proper according to accounting policies and procedures. | | 100% | 100% | 100% |
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|---------------------------------|---------------------------|--------------------------|----------------|------------------|-----------------|
| ACTIVITY/SERVICE: | Commissioner of Elections | DEPARTMENT: | Elections | | |
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | | | |
| BOARD GOAL: | Service with PRIDE | FUND: | 01 General | BUDGET: | |
| OUTPUTS | | 2010-11 | 2011-12 | 2011-12 | 12 Month |
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| Conduct 4 county-wide elections | | | 4 | 4 | 4 |
| | | | | | |
| | | | | | |
| | | | | | |

PROGRAM DESCRIPTION:

This program prepares and supervises ballot printing and voting machine programming; orders all election supplies; employs and conducts schools of instructions for precinct election officials; prepares and monitors the processing of absentee ballots; receives nomination papers and public measure petitions to be placed on the ballot; acts as Clerk to Board of Election Canvassers and Special Voter Precinct Board.

| PERFORMANCE MEASUREMENT | | 2010-11 | 2011-12 | 2011-12 | 12 Month |
|---|--|----------------|----------------|------------------|-----------------|
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Contract for and arrange facilities for election day and early voting polling places. | Insure 100% of polling places meet legal accessibility requirements or receive waivers from the Secretary of State. | | 100% | 100% | 100% |
| Receive and process all absentee ballot requests for all elections. | Process and mail ballots to 100% of voters who submit correct absentee ballot requests in accordance with State law. | | 100% | 100% | 100% |
| Insure precinct election officials are prepared to administer election laws for any given election. | Conduct election official training before major elections. | | 4 | 4 | 4 |
| | | | | | |

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|---|---------------------|--------------------------|----------------|------------------|-----------------|
| ACTIVITY/SERVICE: | Registrar of Voters | DEPARTMENT: | Elections | | |
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | | | |
| BOARD GOAL: | Service with PRIDE | FUND: | 01 General | BUDGET: | |
| OUTPUTS | | 2010-11 | 2011-12 | 2011-12 | 12 Month |
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| Maintain approximately 125,000 voter registration files | | | 125,000 | 125000 | 124,263 |
| | | | | | |
| | | | | | |
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PROGRAM DESCRIPTION:

This program works with the statewide I-VOTERS system; maintains current records of residents desiring to vote; verifies new applicants are legally eligible to vote; purges records of residents no longer legally eligible to vote; prepares lists of qualified voters for each election to insure only those qualified to vote actually to vote; reviews election day registrants to insure their qualifications to vote.

| PERFORMANCE MEASUREMENT | | 2010-11 | 2011-12 | 2011-12 | 12 Month |
|--|--|----------------|----------------|------------------|-----------------|
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Insure new voters have opportunity to vote. | All new registrations are verified, processed and voters sent confirmation by legal deadlines. | | 100% | 100% | 100% |
| Insure enforcement of state voter registration laws. | Process all voter registrations received from all agencies and maintain current registration file. | | 100% | 100% | 100% |
| | | | | | |
| | | | | | |

Community Services

Lori Elam, Community Services Director



MISSION STATEMENT: The Community Services Department provides funding for a variety of social services, including MH/DD services, Veteran's services, General Assistance and Substance Abuse services, for individuals and their families.

| | | | | | |
|--|-----------------------------------|--------------------------|------------------|-----------------|-----------|
| ACTIVITY/SERVICE: | Community Services Administration | DEPARTMENT: | 17A | | |
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | | | |
| BOARD GOAL: | Regional Leadership | FUND: | 10 MHDD | BUDGET: | \$147,296 |
| OUTPUTS | 2010-11 | 2011-12 | 2011-12 | 12 MONTH | |
| | ACTUAL | GOAL | PROJECTED | ACTUAL | |
| Number of outside programs/educational activities/workgroups or board meetings attended/participated in or requested by outside entity | 394 | 350 | 350 | 355 | |
| Number of appeals requested | 8 | 6 | 6 | 0 | |
| Total MH/DD Administration budget (17A and 17G admin) | \$603,619 | \$634,044 | \$634,044 | \$543,198 | |
| Administration cost as percentage of MH/DD Budget | 7% | 5% | 5% | 5.4% | |

PROGRAM DESCRIPTION:

To provide administration and representation of the department, including administration of the Scott County MH/DD Management Plan, the Veteran Services Program, the General Assistance Program, the Substance Abuse Program and other social services and institutions.

| | | | | |
|--|--|----------------|------------------|-----------------|
| PERFORMANCE MEASUREMENT | 2010-11 | 2011-12 | 2011-12 | 12 MONTH |
| | ACTUAL | GOAL | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | |
| To provide Scott County representation on State/Federal Boards, Committees, Workgroups/Task Forces regarding MH/DD services and funding. | Will participate in and/or host at least 30 liaison activities/educational sessions/legislative meetings or workgroups each quarter, 120 annually. | N/A | 180 | 150 |
| | | | | 148 |

| | | | | | |
|--|----------------------------|----------------|------------------------------|------------------------------|-----------------------------|
| ACTIVITY/SERVICE: | General Assistance Program | | DEPARTMENT: | 17B | |
| BUSINESS TYPE: | Semi-Core Service | | RESIDENTS SERVED: | | |
| BOARD GOAL: | Healthy Safe Community | FUND: | 01 General | BUDGET: | \$872,008 |
| OUTPUTS | | 2010-11 | 2011-12 | 2011-12 | 12 MONTH |
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| # of applications requesting financial assistance | | 7294 | 7200 | 1500 | 1428 |
| # of applications approved | | 4065 | 3600 | 1000 | 756 |
| # of approved clients pending Social Security approval | | N/A | 35 | 55 | 34 |
| # of individuals approved for rental assistance (unduplicated) | | N/A | 110 | 110 | 109 |
| # of burials/cremations approved | | 82 | 85 | 85 | 71 |
| # of families and single individuals served | | N/A | Families 400 Singles 1200 | Families 400 Singles 1200 | Families 373 Singles 956 |
| # of cases denied to being over income guidelines | | N/A | 200 | 200 | 205 |
| # of cases denied/uncompleted app require and/or process | | N/A | 300 | 300 | 365 |

PROGRAM DESCRIPTION:

To provide financial assistance to meet the needs of persons who are poor as defined in Iowa Code Chapter 252.25 and 252.27 (have no property, unable to earn a living due to a physical or mental disability) and who are not currently eligible for federal or state public assistance.

| PERFORMANCE MEASUREMENT | | 2010-11 | 2011-12 | 2011-12 | 12 MONTH |
|---|---|----------------|----------------|------------------|-------------------------------|
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| To provide financial assistance (rent, utilities, burial, direct assist) to 3600 individuals (applicants) as defined by Iowa Code Chapter 252.25 during the year. | To grant assistance averaging no more than \$130 per applicant approved. | \$147.47 | \$130.00 | \$130.00 | \$310.86 |
| To provide financial assistance to individuals as defined by Iowa Code Chapter 252.25. | To provide at least 380 referrals on a yearly basis to individuals who don't qualify for county assistance. | 524 | 380 | 380 | 481 |
| To maintain the Community Services budget in order to serve as many Scott County citizens as possible. | Review quarterly General Assistance expenditures verses budgeted amounts (17B). | \$601,041 | \$697,887 | \$697,887 | \$476,746 or 61% of budget |

The number of applications for assistance and the number of approved are significantly lower than FY12. A policy change was implemented on 7/1/11 and staff no longer count individuals who are receiving on-going assistance each month as "new" applications.

The number of denials are slightly higher than FY12 as the county is the payor of last resort. Staff made 481 referrals, directing people in need to other agencies and organizations.

| ACTIVITY/SERVICE: | Veteran Services | | DEPARTMENT: | 17D | |
|--|------------------------|---------------------------|--------------------------|------------------------------|----------------------------|
| BUSINESS TYPE: | Core Service | | RESIDENTS SERVED: | | |
| BOARD GOAL: | Healthy Safe Community | FUND: | 01 General | BUDGET: | \$130,112 |
| OUTPUTS | | 2010-11 ACTUAL | 2011-12 GOAL | 2011-12 PROJECTED | 12 Month ACTUAL |
| # of requests for veteran services (federal/state) | | 1134 | 1300 | 1300 | 1160 |
| # of applications for county assistance | | 117 | 150 | 150 | 127 |
| # of applications for county assistance approved | | 83 | 100 | 100 | 104 |
| # of outreach activities | | N/A | 100 | 100 | 76 |
| # of burials/cremations approved | | 11 | 15 | 25 | 22 |

PROGRAM DESCRIPTION:

To provide outreach and financial assistance to Scott County veterans and their families, in addition to providing technical assistance in applying for federal veteran benefits.

| PERFORMANCE MEASUREMENT | | 2010-11 ACTUAL | 2011-12 GOAL | 2011-12 PROJECTED | 12 Month ACTUAL |
|---|---|---------------------------|-------------------------|------------------------------|----------------------------|
| OUTCOME: | EFFECTIVENESS: | | | | |
| To provide public awareness/outreach activities in the community. | Will reach out to at least 300 Veterans/families each quarter (1200 annually). | N/A | 1200 | 1200 | 1162 |
| To provide public awareness/outreach activities in the community. | Will increase the number of veteran requests for services (federal/state) by 200 annually. (New, first time veterans applying for benefits) | N/A | 200 | 500 | 516 |
| To provide financial assistance (rent, burial, utilities, direct assist) to veterans as defined in Iowa Code Chapter 35B. | To grant assistance averaging no more than \$620 per applicant. | \$681.77 | \$620 | \$620 | \$455.70 |

The number of new, first time veterans coming into the office exceeded the budgeted and the revised projected total. The VA Director continues to do a large amount of outreach through various forms of media and activities in the community. The Guard units returning from Iraq are utilizing the county resource.

The number of burials/cremations exceeded the budgeted level by 7 and doubled compared to FY11 actuals. This is a difficult number to project.

| ACTIVITY/SERVICE: | Substance Abuse Assistance | DEPARTMENT: | 17F | | |
|--|----------------------------|--------------------------|-----------------|------------------|-----------------|
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | | | |
| BOARD GOAL: | Healthy Safe Community | FUND: | 02 Supplemental | BUDGET: | \$251,419 |
| OUTPUTS | | 2010-11 | 2011-12 | 2011-12 | 12 Month |
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| # of involuntary substance abuse commitments filed | | 246 | 220 | 220 | 250 |
| # of SA adult commitments | | 157 | 160 | 160 | 185 |
| # of SA children commitments | | 66 | 50 | 50 | 54 |
| # of SA 48 hour holds | | 6 | 40 | 40 | 9 |
| # of substance abuse commitment filings denied | | N/A | 10 | 10 | 5 |
| # of hearings on people with no insurance | | 67 | 100 | 100 | 74 |

PROGRAM DESCRIPTION:

To provide funding for emergency hospitalizations, commitment evaluations for substance abuse according to Iowa Code Chapter 125 for Scott County residents and for certain children's institutions.

| PERFORMANCE MEASUREMENT | | 2010-11 | 2011-12 | 2011-12 | 12 Month |
|--|--|----------------|----------------|------------------|-----------------|
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| To provide mandated court ordered SA evaluations in the most cost effective manner possible. | Ensure 100% of all third party payors are billed, utilizing Scott County dollars as a last resort. | 100% | 100% | 100% | 100% |
| To provide mandated court ordered SA evaluations in the most cost effective manner possible. | The cost per evaluation will be no greater than \$875.00 | \$709.18 | \$875.00 | \$875.00 | \$663.07 |
| To prevent reoccurrence of SA commitment orders. | Participate in 100% of all SA hearings and make referrals to other programs/services within Scott County to promote stabilization and prevent relapse. | 100% | 100% | 100% | 100% |
| To maintain the Community Services budget in order to serve as many Scott County citizens with substance abuse issues as possible. | Review quarterly substance abuse commitment expenditures verses budgeted amounts (17F). | \$286,140 | \$251,419 | \$251,419 | \$235,039 |

The substance abuse commitment costs are significantly lower than the FY11 actuals. This is difficult to predict in terms of number commitments each year and the number of people who may have insurance that will pay for the hospitalization.

The number of commitments filed and the number of people without insurance exceeded the projected goals and the FY11 actuals. Again these numbers vary so much from year to year.

| | | | | | |
|--|------------------------|--------------------------|------------------|-----------------|-------------|
| ACTIVITY/SERVICE: | MH/DD Services | DEPARTMENT: | 17G | | |
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | | | |
| BOARD GOAL: | Healthy Safe Community | FUND: | 10 MHDD | BUDGET: | \$9,132,512 |
| OUTPUTS | 2010-11 | 2011-12 | 2011-12 | 12 Month | |
| | ACTUAL | GOAL | PROJECTED | ACTUAL | |
| # of involuntary mental health commitments filed | 450 | 320 | 320 | 405 | |
| # of adult MH commitments | 240 | 210 | 210 | 246 | |
| # of juvenile MH commitments | 80 | 55 | 80 | 91 | |
| # of MH 48 hour holds | 123 | 80 | 80 | 82 | |
| # of mental health commitment filings denied | N/A | 10 | 20 | 17 | |
| # of hearings on people with no insurance | 51 | 60 | 60 | 59 | |
| # of protective payee cases | 384 | 350 | 400 | 313 | |
| # of funding requests/apps processed- MR/DD and MI/CMI | N/A | 3000 | 3000 | 1875 | |

PROGRAM DESCRIPTION:

To provide services as identified in the Scott County MH/DD Management Plan to persons with a diagnosis of mental illness, mental retardation, and other developmental disabilities.

| PERFORMANCE MEASUREMENT | | 2010-11 | 2011-12 | 2011-12 | 12 Month |
|--|---|----------------|--|--|--|
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| To provide mandated court ordered MH evaluations in most cost effective manner possible. | Ensure 100% of all third party payors are billed, utilizing Scott County dollars as a last resort. | 100% | 100% | 100% | 100% |
| To provide mandated court ordered MH evaluations in most cost effective manner possible. | The cost per evaluation will be no greater than \$994.00. | \$625.85 | \$994.00 | \$994.00 | \$939.16 |
| To maintain the MH/DD Fund Balance between 5%-10% in order to best serve Scott County citizens with disabilities and cover emergency service expenditures. | Review quarterly mental health commitment expenditures verses budgeted amounts. | \$390,140 | \$379,155 | \$379,155 | \$393,509 |
| To ensure individuals are accessing Medicaid services resulting in payment of 37% of a service verses 100%. | The number of individuals on ID Waiver and number of individuals on Habilitation. | N/A | 460 individuals on ID Waiver and 400 on Habilitation | 460 individuals on ID Waiver and 200 on Habilitation | 441 individuals on ID Waiver and 210 on Habilitation |
| To maintain the MH/DD Fund Balance between 5%-10% in order to best serve Scott County citizens with disabilities and cover emergency service expenditures. | Review quarterly Medicaid expenditures verses budgeted amounts. (ID waiver and Hab services under 17G only) | \$2,810,173 | \$2,972,986 | \$2,972,986 | \$3,680,378 |

The number of involuntary MH commitments exceeded the budgeted level. The number of adult MH commitments and juvenile commitments exceeded both of the budgeted levels and FY11 actuals.

The Medicaid expenditures for ID Waiver and Habilitation exceeded the budgeted level. This only reflects state bills through May. Medicaid expenditures have increased dramatically for a variety of reasons.

Conservation Department

Roger Kean, Conservation Director



MISSION STATEMENT: 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.

ACTIVITY/SERVICE: Administration/Policy Development **DEPT/PROG:** 18A
BUSINESS TYPE: Core Service **RESIDENTS SERVED:** 166,650
BOARD GOAL: Financially Sound Gov't **FUND:** 01 General **BUDGET:**

| OUTPUTS | 2010-11 ACTUAL | 2011-12 GOAL | 2011-12 PROJECTED | 12 Month ACTUAL |
|--|-------------------|-----------------|----------------------|--------------------|
| Total appropriations administered. | \$4,401,800 | \$4,205,366 | \$4,258,043 | \$3,719,930 |
| Total FTEs managed | 26 | 26 | 26 | 26 |
| Administration costs as percent of department total. | 18% | 19% | 19% | 12% |
| REAP Funds Received | \$60,541 | | | \$47,736 |
| Total Acres Managed | 2,496 | 2,496 | 2,496 | 2,496 |

PROGRAM DESCRIPTION:

In 1956 the citizens of Scott County authorized the creation of the Conservation Board, which was charged with the responsibility of administering and developing a park system that meets the recreational, environmental, historical, and educational needs of the County.

| PERFORMANCE MEASUREMENT | 2010-11 ACTUAL | 2011-12 GOAL | 2011-12 PROJECTED | 12 Month ACTUAL |
|--|---|-----------------|----------------------|--------------------|
| OUTCOME: | EFFECTIVENESS: | | | |
| Provide the most efficient planning, analysis, and construction coordination for all Conservation CIP projects | Insure that a minimum of 90% of all capital projects are completed within budgeted amount and the scheduled time frame. | 90% | 90% | 85% |
| Increase the number of people reached through social media, email newsletters, and press releases | Increase number of customers receiving electronic notifications from 900 to 1100 for events, specials, and Conservation information | 1,100 | 2,500 | 2,268 |
| Budget preparation and oversight of the park and golf services | To maintain a balanced budget for all depts by ensuring that we do not exceed 100% of appropriations | 98% | 98% | 93% |
| | | | | |

| ACTIVITY/SERVICE: | Recreational Services | DEPT/PROG: ,18H,18I,18J,18K | | | |
|---|-------------------------|------------------------------------|----------------|------------------|-----------------|
| BUSINESS TYPE: | Semi-Core Service | RESIDENTS SERVED: 166,650 | | | |
| BOARD GOAL: | Financially Sound Gov't | FUND: | 01 General | BUDGET: | |
| OUTPUTS | | 2010-11 | 2011-12 | 2011-12 | 12 Month |
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| Total Camping Revenue | | \$576,882 | \$635,000 | \$615,000 | \$641,414 |
| Total Facility Rental Revenue | | \$52,500 | \$55,000 | \$55,000 | \$55,903 |
| Total Concession Revenue | | \$120,815 | \$126,850 | \$126,850 | \$149,333 |
| Total Entrance Fees (beach/pool, Cody, Pioneer Village) | | \$160,496 | \$166,200 | \$166,200 | \$219,935 |

PROGRAM DESCRIPTION:

This program is responsible for providing facilities and services to the public for a wide variety of recreational opportunities and to generate revenue for the dept.

| PERFORMANCE MEASUREMENT | | 2010-11 | 2011-12 | 2011-12 | 12 Month |
|---|--|----------------|----------------|------------------|-----------------|
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| To provide a high quality camping experience throughout the recreational season at SCP, WLP & BSP | To maintain a 40% occupancy per year for all camping sites | | 40% | 40% | 38% |
| To provide a high quality rental facilities (i.e. shelters, cabins, etc) for public use. | To maintain a 36% occupancy per year for all rental facilities | | 36% | 36% | 39% |
| To provide adequate aquatic recreational opportunities. | To increase attendance at the Beach and Pool | | 46,000 | 46,000 | 56,751 |
| To continue to provide high quality swim lessons at the Scott County Park pool | Through use of an evaluation tool for parents and participants attending swim lessons achieve a minimum of a 95% satisfaction rating | | 95% | 95% | 94% |

| ACTIVITY/SERVICE: | Maintenance of Assets - Parks | DEPT/PROG: 18B,18G,18H,18I,18J,18K | | | |
|---|-------------------------------|---|----------------|------------------|-----------------|
| BUSINESS TYPE: | Semi-Core Service | RESIDENTS SERVED: 166,650 | | | |
| BOARD GOAL: | Financially Sound Gov't | FUND: 01 General | BUDGET: | | |
| OUTPUTS | | 2010-11 | 2011-12 | 2011-12 | 12 Month |
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| Total vehicle and equipment repair costs (not including salaries) | | \$56,087 | \$64,919 | \$64,919 | \$69,222 |
| Total building repair costs (not including salaries) | | \$10,915 | \$21,934 | \$21,934 | \$4,375 |
| Total maintenance FTEs | | 7 | 7 | 7 | 7 |
| | | | | | |

PROGRAM DESCRIPTION:

This program involves the daily maintenance of all equipment, facilities, and grounds owned and operated by the Conservation Board.

| PERFORMANCE MEASUREMENT | | 2010-11 | 2011-12 | 2011-12 | 12 Month |
|--|--|----------------|----------------|------------------|-----------------|
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| To obtain the highest customer satisfaction ratings possible related to the maintenance aspects of the dept. | Achieve 100% customer satisfaction on all correspondence, surveys, and comment cards associated with maintenance activities. | | 100% | 100% | 96% |
| To encourage the use of environmentally safe (green) maintenance products utilized throughout the dept. | To increase the number of green products to represent 30% of all maintenance products utilized. | | 30% | 30% | 21% |
| Equipment Maintenance | 80% of equipment replaced according to department equipment schedule | | 100% | 100% | 100% |
| | | | | | |

| ACTIVITY/SERVICE: | Public Safety-Customer Service | DEPT/PROG: | 18B, 18K | | |
|---|--------------------------------|--------------------------|-----------------|----------------------|--------------------|
| BUSINESS TYPE: | Semi-Core Service | RESIDENTS SERVED: | 166,650 | | |
| BOARD GOAL: | Financially Sound Gov't | FUND: | 01 General | BUDGET: | |
| OUTPUTS | | 2010-11 ACTUAL | 2011-12 GOAL | 2011-12 PROJECTED | 12 Month ACTUAL |
| festivals requiring ranger assistance | | | 20 | 20 | 22 |
| Number of reports written. | | | 60 | 60 | 74 |
| Number of law enforcement and customer service personnel (seasonal & full-time) | | 102 | 102 | 102 | 102 |
| | | | | | |

PROGRAM DESCRIPTION:

This program involves the law enforcement responsibilities and public relations activities of the department's park ranger staff.

| PERFORMANCE MEASUREMENT | | 2010-11 ACTUAL | 2011-12 GOAL | 2011-12 PROJECTED | 12 Month ACTUAL |
|---|--|-------------------|-----------------|----------------------|--------------------|
| OUTCOME: | EFFECTIVENESS: | | | | |
| Increase the number of natural resource oriented public programs facilitated, attended, or conducted by ranger staff. | Involvement in 15 public programs per year (for example: hunter & boater safety programs, fishing clinics, etc.) | | 15 | 15 | 24 |
| Elimination of complaints associated with enforcement actions by our ranger staff. | Decrease the number of complaints received due to the enforcement action or public contact with ranger staff. | | 3 | 3 | 2 |
| Provide safe and secure environment for the public while utilizing all Conservation Board facilities. | To reduce the number of accidents involving the public and that expose the County to liability | | 3 | 3 | 1 |
| | | | | | |

| ACTIVITY/SERVICE: | Environment Education/Public Programs | DEPT/PROG: | 18G | | |
|--|---------------------------------------|--------------------------|----------------|------------------|-----------------|
| BUSINESS TYPE: | Semi-Core Service | RESIDENTS SERVED: | | | |
| BOARD GOAL: | Financially Sound Gov't | FUND: | 01 General | BUDGET: | |
| OUTPUTS | | 2010-11 | 2011-12 | 2011-12 | 12 Month |
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| Number of programs offered. | | 208 | 220 | 220 | 240 |
| Number of school contact hours | | 21,657 | 22,657 | 22,657 | 26,398 |
| Number of people served. | | 28,735 | 30,000 | 30,000 | 33,198 |
| Operating revenues generated (net total intergovt revenue) | | | 9,374 | 9,374 | 9,374 |
| Classes/Programs/Trips Cancelled due to weather | | | | | 3 |

PROGRAM DESCRIPTION:

This program involves the educational programming and facilities of the Wapsi River Environmental Education Center.

| PERFORMANCE MEASUREMENT | | 2010-11 | 2011-12 | 2011-12 | 12 Month |
|---|---|----------------|----------------|------------------|-----------------|
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| To educate the general public about the environment, the need to preserve our natural resources, and the value of outdoor recreation. | To maintain 100% satisfaction through comment cards and evaluations received from all public programs. | | 100% | 100% | 100% |
| To provide schools with environmental education and outdoor recreation programs that meet their Iowa Core needs. | 100% of all Iowa school programs will meet at least 1 Iowa Core requirement. | | 100% | 100% | 100% |
| To provide the necessary programs to advance and support environmental and education professionals in their career development. | To provide at least two career opportunities that qualify for their professional certification and development needs. | | 2 | 2 | 4 |
| | | | | | |

| | | | | |
|---|--|--------------------------|------------------|-----------------|
| ACTIVITY/SERVICE: | Historic Preservation & Interpretation | DEPT/PROG: | 18H, 18J | |
| BUSINESS TYPE: | Semi-Core Service | RESIDENTS SERVED: | | |
| BOARD GOAL: | Financially Sound Gov't | FUND: | 01 General | BUDGET: |
| OUTPUTS | 2010-11 | 2011-12 | 2011-12 | 12 Month |
| | ACTUAL | GOAL | PROJECTED | ACTUAL |
| Total revenue generated | \$57,894 | \$69,852 | \$69,852 | \$75,815 |
| Total number of weddings per year at Olde St Ann's Church | | 60 | 60 | 63 |
| Pioneer Village Day Camp Attendance | 137 | 160 | 160 | 292 |
| | | | | |

PROGRAM DESCRIPTION:

This program involves the programming and facilities of the Walnut Grove Pioneer Village and the Buffalo Bill Cody Homestead that are dedicated to the historical preservation and education of pioneer life in Scott County.

| PERFORMANCE MEASUREMENT | | 2010-11 | 2011-12 | 2011-12 | 12 Month |
|---|--|----------------|----------------|------------------|-----------------|
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| To have as many people as possible enjoy the displays and historical educational festivals provided at each site | To increase annual attendance | | 6,000 | 7,000 | 7,976 |
| To collect sufficient revenues to help offset program costs. | To increase FY12 annual revenues compared to same time last year | \$57,894 | \$5,579 | \$5,579 | \$17,921 |
| To increase presentations to outside groups and local festivals to acquaint the public about Pioneer Village and Cody Homestead's purpose and goals | To increase the number of outside presentations | | 10 | 10 | 1 |
| | | | | | |

| ACTIVITY/SERVICE: | Golf Operations | DEPT/PROG: | 18E, 18F | | |
|---|-------------------------|--------------------------|------------|----------------|-------------|
| BUSINESS TYPE: | Semi-Core Service | RESIDENTS SERVED: | | | |
| BOARD GOAL: | Financially Sound Gov't | FUND: | 01 General | BUDGET: | |
| OUTPUTS | | 2010-11 | 2011-12 | 2011-12 | 12 Month |
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| Total number of golfers/rounds of play | | 28,533 | 29,000 | 29,000 | 30,476 |
| Total course revenues | | 1,077,731 | 1,097,633 | 1,037,485 | \$1,014,582 |
| Total appropriations administered | | 1,155,589 | 1,151,360 | 1,106,903 | \$1,159,922 |
| Number of Outings/Participants | | | | 36/2,994 | 38/2,808 |
| Number of days negatively impacted by weather | | | | | 36 days |

PROGRAM DESCRIPTION:

This program includes both maintenance and clubhouse operations for Glynn's Creek Golf Course.

| PERFORMANCE MEASUREMENT | | 2010-11 | 2011-12 | 2011-12 | 12 Month |
|---|--|---------|---------|-----------|----------|
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| To provide a quality golfing experience for our customers and the citizens of Scott County. | To maintain 100% customer satisfaction from all user surveys and comment cards. | | 100% | 100% | 100% |
| To increase revenues to support program costs | Golf course revenues to support 100% of the yearly operation costs (revenue compared to same time last year) | | 100% | 100% | -14% |
| To provide an efficient and cost effective maintenance program for the course | To maintain course maintenance costs at \$22.70 per round | | \$22.70 | \$22.70 | \$18.32 |
| Increase profit margins on concessions | Increase profit levels on concessions from 50% to 60% | 50% | 60% | 60% | 67% |



Facility and Support Services

Dave Donovan, Director

MISSION STATEMENT: It is the mission of the Facility and Support Services Department to provide high quality, cost effective services in support of the core services and mission of Scott County Government. Our services include capital asset management (capital planning, purchasing and life-cycle services), facility operations services (maintenance and custodial) and office operations support (mail, document imaging and printing).

| | | | | | |
|--|-------------------------|--------------------------|------------------|-----------------|--|
| ACTIVITY/SERVICE: | Administration | DEPARTMENT: | FSS | | |
| BUSINESS TYPE: | Semi-Core Service | RESIDENTS SERVED: | | | |
| BOARD GOAL: | Financially Sound Gov't | FUND: | 01 General | BUDGET: | |
| OUTPUTS | 2010-11 | 2011-12 | 2011-12 | 12 Month | |
| | ACTUAL | GOAL | PROJECTED | ACTUAL | |
| Total percentage of CIP projects on time and with in budget. | | 85 | 85 | 78 | |
| # of buildings registered with the Energy Star Program. | | 1 | 1 | 0 | |
| Maintain total departmental cost/square foot at FY10 levels (combined maint/custodial) | | 3.97 | 3.98 | 1.275 | |
| | | | | | |

PROGRAM DESCRIPTION:

To provide administrative support for all other department programs. This program has a large role in administering the organizations "green" initiatives and managing all capital improvement efforts.

| PERFORMANCE MEASUREMENT | | 2010-11 | 2011-12 | 2011-12 | 12 Month |
|--|---|----------------|----------------|------------------|-----------------|
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| To reduce output of CO2 by X pounds in the next fiscal year. | To reduce our organizations carbon footprint and environmental impact - CO2 output is one measure of our effectiveness. | | 50,000 | 40000 | 24,335 |
| To reduce total energy consumption by X % per square foot in the next fiscal year. | To reduce our consumption of energy, again one measure of our environmental impact - this will effectively reduce our on-going costs as well. | | 5% | 4% | 3% |
| | | | | | |
| | | | | | |

| | | | | | |
|---|--------------------------|--------------------------|----------------|------------------|-----------------|
| ACTIVITY/SERVICE: | Maintenance of Buildings | DEPARTMENT: | FSS | | |
| BUSINESS TYPE: | Semi-Core Service | RESIDENTS SERVED: | | | |
| BOARD GOAL: | Financially Sound Gov't | FUND: | 01 General | BUDGET: | |
| OUTPUTS | | 2010-11 | 2011-12 | 2011-12 | 12 Month |
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| # of hours spent in safety training | | | 96 | 24 | 83 |
| # of PM inspections performed quarterly- per location | | | 25 | 25 | 28 |
| Total maintenance cost per square foot | | | 1.467 | 1.45 | 0.86 |
| | | | | | |

PROGRAM DESCRIPTION:

To maintain the organizations real property and assets in a proactive manner. This program supports the organizations green initiatives by effectively maintaining equipment to ensure efficiency and effective use of energy resources. This program provides prompt service to meet a myriad of needs for our customer departments/offices and visitors to our facilities.

| PERFORMANCE MEASUREMENT | | 2010-11 | 2011-12 | 2011-12 | 12 Month |
|--|--|----------------|----------------|------------------|-----------------|
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| To make first contact on 80 % of routine non-jail work orders within 5 working days of staff assignment. | To be responsive to the workload from our non-jail customers. | | 80% | 85% | 85% |
| To do 30% of work on a preventive basis. | To do an increasing amount of work in a scheduled manner rather than reactive. | | 30% | 25% | 28% |
| To complete 65% of routine jail work orders within 5 working days of staff assignment. | To be responsive to the workload from the jail facility. | | 65% | 13% | 38% |
| | | | | | |

| | | | | |
|---|-------------------------|--------------------------|----------------|------------------|
| ACTIVITY/SERVICE: | | DEPARTMENT: | | |
| BUSINESS TYPE: | Semi-Core Service | RESIDENTS SERVED: | | |
| BOARD GOAL: | Financially Sound Gov't | FUND: | 01 General | BUDGET: |
| OUTPUTS | | 2010-11 | 2011-12 | 2011-12 |
| | | ACTUAL | GOAL | PROJECTED |
| | | | | 12 Month |
| | | | | ACTUAL |
| Number of square feet of hard surface floors maintained | | | 725000 | 180000 |
| Number of square feet of soft surface floors maintained | | | 236000 | 65000 |
| Number of Community Service Worker hours supervised | | | 2500 | 650 |
| | | | | |

PROGRAM DESCRIPTION:

To provide a clean and sanitary building environment for our customer departments/offices and the public. This program has a large role in supporting the organization-wide green initiative by administering recycling and green cleaning efforts. This program administers physical building security and access control.

| PERFORMANCE MEASUREMENT | | 2010-11 | 2011-12 | 2011-12 | 12 Month |
|---|---|----------------|----------------|------------------|-----------------|
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| To receive X or fewer complaints per month on average. | To provide internal and external customers a clean environment and to limit the amount of calls for service from non custodial staff. | | >4 | >4 | 4 |
| Divert X pounds of waste from the landfill by: shredding confidential info, recycling cardboard, plastic & metals, kitchen grease | To continually reduce our output of material that goes to the landfill. | | 175,000 | 2,012 | 83,667 |
| Perform annual green audit on XX% of FSS cleaning products. | To ensure that our cleaning products are "green" by current industry standards. | | 20% | 4% | 10% |
| | | | | | |

| | | | | | |
|--|-------------------------|--------------------------|----------------|------------------|-----------------|
| ACTIVITY/SERVICE: | Support Services | DEPARTMENT: | FSS | | |
| BUSINESS TYPE: | Semi-Core Service | RESIDENTS SERVED: | | | |
| BOARD GOAL: | Financially Sound Gov't | FUND: | 01 General | BUDGET: | |
| OUTPUTS | | 2010-11 | 2011-12 | 2011-12 | 12 Month |
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| Departmental participation in FSS Service Presentations | | | 7 | 3 | n/a |
| Actual number of hours spent on imaging including quality control and doc prep | | | 2400 | | 2744 |
| % of total county equipment budget spent utilizing PO's. | | | 50% | 50% | 4.35% |

PROGRAM DESCRIPTION:

To provide support services to all customer departments/offices including: purchasing, imaging, print shop, mail, reception, pool car scheduling, conference scheduling and office clerical support. This program supports the organizations "green" initiatives by managing the purchase and use of eco-friendly products, encouraging reduced usage of commodities and promoting "green-friendly" business practices.

| PERFORMANCE MEASUREMENT | | 2010-11 | 2011-12 | 2011-12 | 12 Month |
|---|--|----------------|----------------|------------------|-----------------|
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Print Shop will recommend, to requesting department or agency, cost savings alternatives on at least XX% of print shop requests received. | This will result in the suggestion of cost savings methods on copy jobs that are received in the print shop which would result in savings on copy costs. | | 10% | 8% | 15.00% |
| Imaging staff will perform imaging, quality control, and release functions on at least XX% of all records that have been doc prepped within 10 weeks of the doc prep process. | Items will be available to the end user on line within designated amount of time after doc prep tasks. This will allow ease of record lookup. | | 60% | 60% | 82% |
| Purchasing will assist with increasing savings by XX% in the next year by marketing support services to customer departments. | This will result in our customers saving budget dollars and making better purchasing decisions. | | 10% | 4% | 11% |
| | | | | | |

Health Department

Ed Rivers, Director



MISSION STATEMENT: The Scott County Health Department is committed to promoting, protecting and preserving the health of the community by providing leadership and direction as advocates for the individual, the family, the community and the environment we serve.

| | | | | | |
|--|---------------------------------------|--------------------------|------------------|-----------------|--|
| ACTIVITY/SERVICE: | Ambulance Licensing and Coverage Area | DEPARTMENT: | Health/20G | | |
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | | | |
| BOARD GOAL: | Healthy Safe Community | FUND: | 01 General | BUDGET: | |
| OUTPUTS | 2010-11 | 2011-12 | 2011-12 | 12 Month | |
| | ACTUAL | GOAL | PROJECTED | ACTUAL | |
| Number of ambulance services required to be licensed in Scott County. | 8 | 8 | 8 | 8 | |
| Number of ambulance service applications delivered according to timelines. | 8 | 8 | 8 | 8 | |
| Number of ambulance service applications submitted according to timelines. | 8 | 8 | 8 | 8 | |
| Number of ambulance service licenses issued prior to the expiration date of the current license. | 8 | 8 | 8 | 8 | |

PROGRAM DESCRIPTION:

Issuing licenses and defining boundaries according to County Code of Ordinances Chapter 28.

| PERFORMANCE MEASUREMENT | | 2010-11 | 2011-12 | 2011-12 | 12 Month |
|---|--|----------------|----------------|------------------|-----------------|
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Provide licensure assistance to all ambulance services required to be licensed in Scott County. | Applications will be delivered to the services at least 90 days prior to the requested effective date of the license. | 100% | 100% | 100% | 100% |
| Ensure prompt submission of applications. | Completed applications will be received at least 60 days prior to the requested effective date of the license. | 100% | 100% | 100% | 100% |
| Ambulance licenses will be issued according to Scott County Code. | Licenses are issued to all ambulance services required to be licensed in Scott County prior to the expiration date of the current license. | 100% | 100% | 100% | 100% |
| | | | | | |

| | | | | | |
|---|---|--------------------------|----------------|------------------|-----------------|
| ACTIVITY/SERVICE: | Animal Bite Rabies Risk Assessment and Recommendation | DEPARTMENT: | Health/20S | | |
| BUSINESS TYPE: | Service Enhancement | RESIDENTS SERVED: | | | |
| BOARD GOAL: | Healthy Safe Community | FUND: | 01 General | BUDGET: | |
| OUTPUTS | | 2010-11 | 2011-12 | 2011-12 | 12 Month |
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| Number of exposures that required a rabies risk assessment. | | 141 | 100 | 131 | 131 |
| Number of exposures that received a rabies risk assessment. | | 141 | 95 | 131 | 131 |
| Number of exposures determined to be at risk for rabies that received a recommendation for rabies post-exposure prophylaxis. | | 140 | 95 | 131 | 131 |
| Number of health care providers notified of their patient's exposure and rabies recommendation. | | 56 | 45 | 61 | 61 |
| Number of health care providers sent a rabies treatment instruction sheet at the time of notification regarding their patient's exposure. | | 56 | 45 | 61 | 61 |

PROGRAM DESCRIPTION:

Making recommendations for post-exposure prophylaxis treatment for individuals involved in animal bites or exposures.

| PERFORMANCE MEASUREMENT | | 2010-11 | 2011-12 | 2011-12 | 12 Month |
|--|---|----------------|----------------|------------------|-----------------|
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Provide a determination of rabies risk exposure and recommendations. | Reported exposures will receive a rabies risk assessment. | 100% | 95% | 100% | 100% |
| Provide a determination of rabies risk exposure and recommendations. | Exposures determined to be at risk for rabies will have a recommendation for rabies post-exposure prophylaxis. | 99% | 100% | 100% | 100% |
| Health care providers will be informed about how to access rabies treatment. | Health care providers will be sent an instruction sheet on how to access rabies treatment at the time they are notified of their patient's bite/exposure. | 100% | 100% | 100% | 100% |
| | | | | | |

| | | | | | |
|--|--|--------------------------|----------------|------------------|-----------------|
| ACTIVITY/SERVICE: | Board of Health Meeting and Activity Support | DEPARTMENT: | Health/20R | | |
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | | | |
| BOARD GOAL: | Healthy Safe Community | FUND: | 01 General | BUDGET: | |
| OUTPUTS | | 2010-11 | 2011-12 | 2011-12 | 12 Month |
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| Annual Report | | 1 | 1 | 1 | 1 |
| Minutes of the BOH Meeting | | 12 | 10 | 11 | 11 |
| BOH Contact and Officer Informational Report | | 1 | 1 | 1 | 1 |
| | | | | | |

PROGRAM DESCRIPTION:

Iowa Code Chapter 137 requires each county maintain a Local Board of Health.

| PERFORMANCE MEASUREMENT | | 2010-11 | 2011-12 | 2011-12 | 12 Month |
|--|---|----------------|----------------|------------------|-----------------|
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Provide guidance, information and updates to Board of Health as required by Iowa Code Chapter 137. | Board of Health will meet at least six times per year as required by law. | 12 | 10 | 11 | 11 |
| | | | | | |
| | | | | | |
| | | | | | |

| | | | | |
|--|------------------------|-------------------------------|------------------|-----------------|
| ACTIVITY/SERVICE: | Child Health Program | DEPARTMENT: Health/20T | | |
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | | |
| BOARD GOAL: | Healthy Safe Community | FUND: 01 General | BUDGET: | |
| OUTPUTS | 2010-11 | 2011-12 | 2011-12 | 12 Month |
| | ACTUAL | GOAL | PROJECTED | ACTUAL |
| Number of families who were informed/reinformed. | 7643 | 7720 | 7393 | 7393 |
| Number of families who received an inform/reinform completion. | 4097 | 4246 | 3765 | 3765 |
| Number of children in agency home. | 1844 | 1875 | 1218 | 1218 |
| Number of children with a medical home as defined by the Iowa Department of Public Health. | 1394 | 1475 | 1067 | 1067 |

PROGRAM DESCRIPTION:

Promote health care for children from birth through age 21 through services that are family-centered, community based, collaborative, comprehensive, coordinated, culturally competent and developmentally appropriate.

| PERFORMANCE MEASUREMENT | | 2010-11 | 2011-12 | 2011-12 | 12 Month |
|--|---|----------------|----------------|------------------|-----------------|
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Ensure Scott County families (children) are informed of the services available through the Early Periodic Screening Diagnosis and Treatment EPSDT Program. | Families will be contacted to ensure they are aware of the benefits available to them through the EPSDT program through the inform/reinform completion process. | 54% | 55% | 51% | 51% |
| Ensure Early Periodic Screening Diagnosis and Treatment EPSDT Program participants have a routine source of medical care. | Children in the EPSDT Program will have a medical home. | 76% | 79% | 88% | 88% |
| | | | | | |
| | | | | | |

| | | | | |
|---|-------------------------------------|-------------------------------|------------------|-----------------|
| ACTIVITY/SERVICE: | Childhood Lead Poisoning Prevention | DEPARTMENT: Health/20S | | |
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | | |
| BOARD GOAL: | Healthy Safe Community | FUND: 01 General | BUDGET: | |
| OUTPUTS | 2010-11 | 2011-12 | 2011-12 | 12 Month |
| | ACTUAL | GOAL | PROJECTED | ACTUAL |
| Number of children with a capillary blood lead level of greater than or equal to 15 ug/dl. | 27 | 22 | 25 | 25 |
| Number of children with a capillary blood lead level of greater than or equal to 15 ug/dl who receive a venous confirmatory test. | 27 | 21 | 25 | 25 |
| Number of children who have a confirmed blood lead level of greater than or equal to 15 ug/dl. | 10 | 15 | 19 | 19 |
| Number of children who have a confirmed blood lead level of greater than or equal to 15 ug/dl who have a home nursing or outreach visit. | 10 | 14 | 19 | 19 |
| Number of children who have a confirmed blood lead level of greater than or equal to 20 ug/dl. | 6 | 8 | 13 | 13 |
| Number of children who have a confirmed blood lead level of greater than or equal to 20 ug/dl who have a complete medical evaluation from a physician. | 6 | 8 | 13 | 13 |
| Number of environmental investigations completed for children who have a confirmed blood lead level of greater than or equal to 20 ug/dl. | 11 | 8 | 17 | 17 |
| Number of environmental investigations completed, within IDPH timelines, for children who have a confirmed blood lead level of greater than or equal to 20 ug/dl. | 11 | 8 | 17 | 17 |
| Number of environmental investigations completed for children who have two confirmed blood lead levels of 15-19 ug/dl. | 2 | 4 | 6 | 6 |
| Number of environmental investigations completed, within IDPH timelines, for children who have two confirmed blood lead levels of 15-19 ug/dl. | 2 | 4 | 6 | 6 |
| Number of open lead properties. | 16 | 20 | 21 | 21 |
| Number of open lead properties that received a reinspection. | NA | 50 | 48 | 48 |
| Number of open lead properties due for a 6 month inspection. | 16 | 10 | 48 | 48 |
| Number of open lead properties who received a six month reinspection. | 16 | 10 | 48 | 48 |
| Number of lead presentations given. | 9 | 5 | 6 | 6 |

PROGRAM DESCRIPTION:

Provide childhood blood lead testing and case management of all lead poisoned children in Scott County. Conduct environmental health inspections and reinspections of properties where children with elevated blood lead levels live. SCC CH27, IAC 641, Chapter 67,69,70.

| | | | | |
|---|--|----------------|------------------|-----------------|
| PERFORMANCE MEASUREMENT | 2010-11 | 2011-12 | 2011-12 | 12 Month |
| | ACTUAL | GOAL | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | |
| Children identified with blood lead levels greater than or equal to 10 micrograms per deciliter receive services as appropriate for the blood lead level. | Children with capillary blood lead levels greater than or equal to 15 ug/dl receive confirmatory venous blood lead measurements. | 100% | 95% | 100% |
| | | | 100% | 100% |

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|--|---|------|------|------|------|
| Children identified with blood lead levels greater than or equal to 10 micrograms per deciliter receive services as appropriate for the blood lead level. | Ensure children with confirmed blood lead levels greater than or equal to 15 ug/dl receive a home nursing or outreach visit. | 100% | 95% | 100% | 100% |
| Children identified with blood lead levels greater than or equal to 10 micrograms per deciliter receive services as appropriate for the blood lead level. | Ensure children with venous blood lead levels greater than or equal to 20 ug/dl receive a complete medical evaluation from a physician. | 100% | 100% | 100% | 100% |
| Assure that elevated blood lead inspections are conducted by certified elevated blood lead inspectors/risk assessors employed by or under contract with a certified elevated blood lead inspection agency. | Complete environmental investigations for children having a single venous blood lead level greater than or equal to 20 ug/dl according to required timelines. | 100% | 100% | 100% | 100% |
| Assure that elevated blood lead inspections are conducted by certified elevated blood lead inspectors/risk assessors employed by or under contract with a certified elevated blood lead inspection agency. | Complete environmental investigations of homes associated with children who have two venous blood lead levels of 15-19 ug/dl according to required timelines. | 100% | 100% | 100% | 100% |
| Ensure that lead-based paint hazards identified in dwelling units associated with an elevated blood lead child are corrected. | Ensure open lead inspections are re-inspected every six months. | 100% | 90% | 100% | 100% |
| Assure the provision of a public health education program about lead poisoning and the dangers of lead poisoning to children. | By June 30, five presentations on lead poisoning will be given to target audiences. | 180% | 100% | 120% | 120% |

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|---|------------------------|-------------------------------|------------------|-----------------|
| ACTIVITY/SERVICE: | CLIA | DEPARTMENT: Health/20S | | |
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | | |
| BOARD GOAL: | Healthy Safe Community | FUND: 01 General | BUDGET: | |
| OUTPUTS | 2010-11 | 2011-12 | 2011-12 | 12 Month |
| | ACTUAL | GOAL | PROJECTED | ACTUAL |
| Number of gonorrhea tests completed at SCHED. | 617 | 750 | 639 | 639 |
| Number of results of gonorrhea tests from SHL that match SCHED results. | 608 | 675 | 625 | 625 |
| Number lab proficiency tests interpreted. | 15 | 15 | 15 | 15 |
| Number of lab proficiency tests interpreted correctly. | 10 | 13 | 15 | 15 |

PROGRAM DESCRIPTION:

Meeting lab standards as required by the Clinical Laboratory Improvement Act (Department of Health and Human Services, 42 CFR, part 405).

| PERFORMANCE MEASUREMENT | | 2010-11 | 2011-12 | 2011-12 | 12 Month |
|---|--|----------------|----------------|------------------|-----------------|
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Ensure accurate lab testing and analysis. | Onsite gonorrhea results will match the State Hygienic Laboratory (SHL) results. | 99% | 90% | 98% | 98% |
| Ensure accurate lab testing and analysis. | Proficiency tests will be interpreted correctly. | 67% | 86% | 100% | 100% |
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|---|------------------------|-------------------------------|------------------|-----------------|
| ACTIVITY/SERVICE: | Communicable Disease | DEPARTMENT: Health/20S | | |
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | | |
| BOARD GOAL: | Healthy Safe Community | FUND: 01 General | BUDGET: | |
| OUTPUTS | 2010-11 | 2011-12 | 2011-12 | 12 Month |
| | ACTUAL | GOAL | PROJECTED | ACTUAL |
| Number of communicable diseases reported. | 3926 | 2900 | 3157 | 3157 |
| Number of reported communicable diseases requiring investigation. | 404 | 235 | 276 | 276 |
| Number of reported communicable diseases investigated according to IDPH timelines. | 404 | 235 | 276 | 276 |
| Number of reported communicable diseases required to be entered into IDSS. | 404 | 235 | 276 | 276 |
| Number of reported communicable diseases required to be entered into IDSS that were entered within 3 business days. | 404 | 212 | 276 | 276 |

PROGRAM DESCRIPTION:

Program to investigate and prevent the spread of communicable diseases and ensure proper treatment of disease. Also includes the investigation of food borne outbreaks. Ch 139 IAC

| PERFORMANCE MEASUREMENT | | 2010-11 | 2011-12 | 2011-12 | 12 Month |
|--|---|----------------|----------------|------------------|-----------------|
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Stop or limit the spread of communicable diseases. | Initiate communicable disease investigations of reported diseases according to Iowa Department of Public Health guidelines. | 100% | 100% | 100% | 100% |
| Assure accurate and timely documentation of communicable diseases. | Cases requiring follow-up will be entered into IDSS (Iowa Disease Surveillance System) within 3 business days. | 100% | 90% | 100% | 100% |
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|---|------------------------|-------------------------------|------------------|-----------------|
| ACTIVITY/SERVICE: | Correctional Health | DEPARTMENT: Health/20F | | |
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | | |
| BOARD GOAL: | Healthy Safe Community | FUND: 01 General | BUDGET: | |
| OUTPUTS | 2010-11 | 2011-12 | 2011-12 | 12 Month |
| | ACTUAL | GOAL | PROJECTED | ACTUAL |
| Number of inmates in the jail greater than 14 days. | 1185 | 1100 | 1035 | 1035 |
| Number of inmates in the jail greater than 14 days with a current health appraisal. | 377 | 330 | 1027 | 1027 |
| Number of inmate health contacts. | 12618 | 11000 | 13888 | 13888 |
| Number of inmate health contacts provided in the jail. | 12234 | 9900 | 13640 | 13640 |
| Number of medical requests received. | NA | 9125 | 5785 | 5785 |
| Number of medical requests responded to within 48 hours. | NA | 8486 | 5756 | 5756 |

PROGRAM DESCRIPTION:

Provide needed medical care for all Scott County inmates 24 hours a day. Includes passing of medication, sick call, nursing assessments, health screenings and limited emergency care.

| PERFORMANCE MEASUREMENT | | 2010-11 | 2011-12 | 2011-12 | 12 Month |
|--|--|----------------|----------------|------------------|-----------------|
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Inmates are screened for medical conditions that could impact jail operations. | Inmates who stay in the facility greater than 14 days will have a current health appraisal (within 1st 14 days or within 90 days of current incarceration date). | 32% | 30% | 99% | 99% |
| Medical care is provided in a cost-effective, secure environment. | Maintain inmate health contacts within the jail facility. | 97% | 90% | 98% | 98% |
| Assure timely response to inmate medical requests. | Medical requests are reviewed and responded to within 48 hours. | NA | 93% | 99% | 99% |
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|--|------------------------|-------------------------------|----------------|------------------|-----------------|
| ACTIVITY/SERVICE: | Dental Audits | DEPARTMENT: Health/20T | | | |
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | | | |
| BOARD GOAL: | Healthy Safe Community | FUND: 01 General | BUDGET: | | |
| OUTPUTS | | 2010-11 | 2011-12 | 2011-12 | 12 Month |
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| Number of kindergarten students. | | 2360 | 2200 | 2345 | 2345 |
| of Dental Screening. | | 2351 | 2156 | 2333 | 2333 |
| Number of ninth grade students. | | 2313 | 2200 | 2255 | 2255 |
| Number of ninth grade students with a completed Certificate of Dental Screening. | | 1211 | 1133 | 1964 | 1964 |

PROGRAM DESCRIPTION:

Assure that all Scott county public and accredited non-public schools have a completed dental screening form on file for all students entering kindergarten and ninth grade. Iowa Code Chapter 135.17

| PERFORMANCE MEASUREMENT | | 2010-11 | 2011-12 | 2011-12 | 12 Month |
|---|---|----------------|----------------|------------------|-----------------|
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Assure compliance with Iowa's Dental Screening Mandate. | Students entering kindergarten will have a valid Certificate of Dental Screening. | 99.60% | 98% | 99% | 99% |
| Assure compliance with Iowa's Dental Screening Mandate. | Students entering ninth grade will have a valid Certificate of Dental Screening. | 52% | 51.5% | 87.5% | 87.5% |
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|--|------------------------|-------------------------------|----------------|------------------|-----------------|
| ACTIVITY/SERVICE: | Early Access | DEPARTMENT: Health/20T | | | |
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | | | |
| BOARD GOAL: | Healthy Safe Community | FUND: 01 General | BUDGET: | | |
| OUTPUTS | | 2010-11 | 2011-12 | 2011-12 | 12 Month |
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| Number of families eligible for SCHD Early Access services. | | 7 | 12 | 9 | 9 |
| Number of families that accept SCHD Early Access services. | | 3 | 6 | 4 | 4 |
| Number of families that accept SCHD Early Access services that are contacted within three business days. | | 3 | 6 | 4 | 4 |
| | | | | | |

PROGRAM DESCRIPTION:

Provide developmental evaluation for children with elevated blood lead levels.

| PERFORMANCE MEASUREMENT | | 2010-11 | 2011-12 | 2011-12 | 12 Month |
|---|---|----------------|----------------|------------------|-----------------|
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Assure families that accept the services of the SCHD Early ACCESS program receive contact for program implementation. | Families will be contacted within three business days after accepting SCHD Early ACCESS services. | 100% | 100% | 100% | 100% |
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|---|--------------------|-------------------------------|------------------|-----------------|
| ACTIVITY/SERVICE: | Employee Health | DEPARTMENT: Health/20S | | |
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | | |
| BOARD GOAL: | Service with PRIDE | FUND: 01 General | BUDGET: | |
| OUTPUTS | 2010-11 | 2011-12 | 2011-12 | 12 Month |
| | ACTUAL | GOAL | PROJECTED | ACTUAL |
| Number of employees eligible to receive annual hearing tests. | 144 | 180 | 175 | 175 |
| Number of employees who receive their annual hearing test or sign a waiver. | 54 | 180 | 175 | 175 |
| Number of employees eligible for Hepatitis B vaccine. | 16 | 15 | 41 | 41 |
| Number of employees eligible for Hepatitis B vaccine who received the vaccination, had a titer drawn, produced record of a titer or signed a waiver within 3 weeks of their start date. | 16 | 15 | 41 | 41 |
| Number of eligible new employees who received blood borne pathogen training. | 10 | 7 | 19 | 19 |
| Number of eligible new employees who received blood borne pathogen training within 3 weeks of their start date. | 10 | 7 | 19 | 19 |
| Number of employees eligible to receive annual blood borne pathogen training. | 144 | 260 | 248 | 248 |
| Number of eligible employees who receive annual blood borne pathogen training. | 144 | 260 | 245 | 245 |
| Number of employees eligible for tuberculosis screening who receive a pre-employment physical. | 10 | 7 | 18 | 18 |
| Number of employees eligible for tuberculosis screening who receive a pre-employment physical that includes a tuberculosis screening. | 10 | 7 | 18 | 18 |
| Number of employees eligible for tuberculosis screening who receive a booster screening within four weeks of their pre-employment screening. | 10 | 7 | 15 | 15 |
| Number of employees eligible to receive annual tuberculosis training. | 144 | 272 | 248 | 248 |
| Number of eligible employees who receive annual tuberculosis training. | 144 | 272 | 245 | 245 |

PROGRAM DESCRIPTION:

Tuberculosis testing , Hepatitis B vaccinations, Hearing and Blood borne Pathogen education, CPR trainings, Hearing screenings, etc for all Scott County employees that meet risk criteria as outlined by OSHA. Assistance for jail medical staff is used to complete services provided to Correctional staff. (OSHA 1910.1020)

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|---|---|----------------|----------------|------------------|-----------------|
| PERFORMANCE MEASUREMENT | | 2010-11 | 2011-12 | 2011-12 | 12 Month |
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Minimize employee risk for work related hearing loss. | Eligible employees will receive their hearing test or sign a waiver annually. | 38% | 100% | 100% | 100% |
| Minimize the risk of workplace exposure to blood borne pathogens. | Eligible employees will receive Hepatitis B vaccination, have titer drawn, produce record of a titer or sign a waiver of vaccination or titer within 3 weeks of their start date. | 100% | 100% | 100% | 100% |

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|--|---|------|------|------|------|
| Minimize the risk of workplace exposure to blood borne pathogens. | Eligible new employees will receive blood borne pathogen education within 3 weeks of their start date. | 100% | 100% | 100% | 100% |
| Minimize the risk of workplace exposure to blood borne pathogens. | Eligible employees will receive blood borne pathogen education annually. | 100% | 100% | 99% | 99% |
| Early identification of employees for possible exposure to tuberculosis. | Eligible new hires will be screened for tuberculosis during pre-employment physical. | 100% | 100% | 100% | 100% |
| Early identification of employees for possible exposure to tuberculosis. | Eligible new employees will receive a booster screening for tuberculosis within four weeks of their initial screen. | 100% | 100% | 83% | 83% |
| Early identification of employees for possible exposure to tuberculosis. | Eligible employees will receive tuberculosis education annually. | 100% | 100% | 99% | 99% |

| ACTIVITY/SERVICE: | Food Establishment Licensing and Inspection | DEPARTMENT: | Health/20U | | |
|--|---|--------------------------|----------------|------------------|-----------------|
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | | | |
| BOARD GOAL: | Healthy Safe Community | FUND: | 01 General | BUDGET: | |
| OUTPUTS | | 2010-11 | 2011-12 | 2011-12 | 12 Month |
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| Number of inspections required. | | 1424 | 1459 | 1596 | 1596 |
| Number of inspections completed. | | 1424 | 1459 | 1596 | 1596 |
| Number of inspections with critical violations noted. | | NA | 250 | 613 | 613 |
| Number of critical violation reinspections completed. | | NA | 250 | 672 | 672 |
| Number of critical violation reinspections completed within 10 days of the initial inspection. | | NA | 213 | 654 | 654 |
| Number of inspections with non-critical violations noted. | | NA | 245 | 650 | 650 |
| Number of non-critical violation reinspections completed. | | NA | 245 | 692 | 692 |
| Number of non-critical violation reinspections completed within 90 days of the initial inspection. | | NA | 221 | 683 | 683 |
| Number of complaints received. | | 50 | 40 | 129 | 129 |
| Number of complaints investigated according to Nuisance Procedure timelines. | | 50 | 40 | 129 | 129 |
| Number of complaints investigated that are justified. | | 38 | 35 | 68 | 68 |
| Number of temporary vendors who submit an application to operate. | | 311 | 250 | 328 | 328 |
| Number of temporary vendors licensed to operate prior to the event. | | 311 | 250 | 327 | 327 |

PROGRAM DESCRIPTION:

28E Agreement with the Iowa Department of Inspections and Appeals to regulate establishments that prepare and sell food for human consumption on or off their premise. SCHD licenses and inspects food service establishments, retail food establishments, home food establishments, warehouses, mobile food carts, farmers' markets, temporary events. Department of Inspection and Appeals, IAC 481 Chapter 30 Food and Consumer Safety.

| PERFORMANCE MEASUREMENT | | 2010-11 | 2011-12 | 2011-12 | 12 Month |
|---|--|----------------|----------------|------------------|-----------------|
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Meet SCHD's contract obligations with the Iowa Department of Inspections and Appeals. | Food Establishment inspections will be completed annually. | 100% | 100% | 100% | 100% |
| Ensure compliance with the food code. | Critical violation reinspections will be completed within 10 days of the date of inspection. | NA | 85% | 97% | 97% |
| Ensure compliance with the food code. | Non-critical violation reinspections will be completed within 90 days of the date of inspection. | NA | 90% | 99% | 99% |

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|--|---|-------------|-------------|-------------|-------------|
| <p>Ensure compliance with the food code.</p> | <p>Complaints will be investigated to determine whether justified within timelines established in the Nuisance Procedure.</p> | <p>100%</p> | <p>100%</p> | <p>100%</p> | <p>100%</p> |
| <p>Temporary vendors will be conditionally approved and licensed based on their application.</p> | <p>Temporary vendors will have their license to operate in place prior to the event.</p> | <p>100%</p> | <p>100%</p> | <p>100%</p> | <p>100%</p> |

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|---|--------------------|-------------------------------|------------------|-----------------|
| ACTIVITY/SERVICE: | Grant Management | DEPARTMENT: Health/20T | | |
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | | |
| BOARD GOAL: | Service with PRIDE | FUND: 01 General | BUDGET: | |
| OUTPUTS | 2010-11 | 2011-12 | 2011-12 | 12 Month |
| | ACTUAL | GOAL | PROJECTED | ACTUAL |
| Number of subcontracts issued. | 12 | 11 | 10 | 10 |
| Number of subcontracts issued according to funder guidelines. | 12 | 11 | 10 | 10 |
| Number of subcontractors. | 6 | 6 | 4 | 4 |
| Number of subcontractors that received an annual programmatic review. | 6 | 6 | 3 | 3 |

PROGRAM DESCRIPTION:

Assure compliance with grant requirements-programmatically and financially.

| PERFORMANCE MEASUREMENT | | 2010-11 | 2011-12 | 2011-12 | 12 Month |
|---|---|----------------|----------------|------------------|-----------------|
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Delivery of public health services through subcontract relationships with community partners. | Subcontracts will be issued according to funder guidelines. | 100% | 100% | 100% | 100% |
| Subcontractors will be educated and informed about the expectations of their subcontract. | Subcontractors will receive an annual programmatic review. | 100% | 100% | 75% | 75% |
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|---|-------------------------|-------------------------------|------------------|-----------------|
| ACTIVITY/SERVICE: | Healthy Child Care Iowa | DEPARTMENT: Health/20S | | |
| BUSINESS TYPE: | Semi-Core Service | RESIDENTS SERVED: | | |
| BOARD GOAL: | Healthy Safe Community | FUND: 01 General | BUDGET: | |
| OUTPUTS | 2010-11 | 2011-12 | 2011-12 | 12 Month |
| | ACTUAL | GOAL | PROJECTED | ACTUAL |
| Number of technical assistance requests received from centers. | 41 | 655 | 114 | 114 |
| Number of technical assistance requests received from child care homes. | 24 | 140 | 58 | 58 |
| Number of technical assistance requests from centers responded to. | 41 | 655 | 114 | 114 |
| Number of technical assistance requests from day care homes responded to. | 24 | 140 | 58 | 58 |
| Number of technical assistance requests from centers that are resolved. | 36 | 590 | 114 | 114 |
| Number of technical assistance requests from child care homes that are resolved. | 24 | 105 | 57 | 57 |
| Number of child care providers who attend training. | 112 | 350 | 202 | 202 |
| Number of child care providers who attend training and report that they have gained valuable information that will help them to make their home/center safer and healthier. | 112 | 315 | 202 | 202 |

PROGRAM DESCRIPTION:

Provide education to child care providers regarding health and safety issues to ensure safe and healthy issues

| PERFORMANCE MEASUREMENT | | 2010-11 | 2011-12 | 2011-12 | 12 Month |
|--|--|----------------|----------------|------------------|-----------------|
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Safe, healthy child care environments for all children, including those with special health needs. | Technical assistance requests from centers are responded to. | 100% | 100% | 100% | 100% |
| Safe, healthy child care environments for all children, including those with special health needs. | Technical assistance requests from day care homes are responded to. | 100% | 100% | 100% | 100% |
| Safe, healthy child care environments for all children, including those with special health needs. | Technical assistance requests from centers are resolved. | 88% | 90% | 100% | 100% |
| Safe, healthy child care environments for all children, including those with special health needs. | Technical assistance requests from day care homes are resolved. | 100% | 75% | 98% | 98% |
| Safe, healthy child care environments for all children, including those with special health needs. | Child care providers attending trainings report that the training will enable them to make their home/center/ preschool safer and healthier. | 100% | 90% | 100% | 100% |

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|---|------------------------|-------------------------------|------------------|-----------------|
| ACTIVITY/SERVICE: | Hotel/Motel Program | DEPARTMENT: Health/20U | | |
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | | |
| BOARD GOAL: | Healthy Safe Community | FUND: 01 General | BUDGET: | |
| OUTPUTS | 2010-11 | 2011-12 | 2011-12 | 12 Month |
| | ACTUAL | GOAL | PROJECTED | ACTUAL |
| Number of licensed hotels/motels. | 40 | 41 | 42 | 42 |
| Number of licensed hotels/motels requiring inspection. | 33 | 41 | 21 | 21 |
| Number of licensed hotels/motels inspected by December 31. | 33 | 41 | 13 | 13 |
| Number of inspected hotels/motels with violations. | 0 | 1 | 1 | 1 |
| Number of inspected hotels/motels with violations reinspected. | 0 | 1 | 1 | 1 |
| Number of inspected hotels/motels with violations reinspected within 30 days of the inspection. | 0 | 1 | 1 | 1 |
| Number of complaints received. | 1 | 5 | 6 | 6 |
| Number of complaints investigated according to Nuisance Procedure timelines. | 1 | 5 | 6 | 6 |
| Number of complaints investigated that are justified. | 1 | 4 | 6 | 6 |

PROGRAM DESCRIPTION:

License and inspect hotels/motels to assure code compliance. Department of Inspections and Appeals, IAC 481, Chapter 37 Hotel and Motel Inspections.

| PERFORMANCE MEASUREMENT | | 2010-11 | 2011-12 | 2011-12 | 12 Month |
|--|--|----------------|----------------|------------------|-----------------|
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Assure compliance with Iowa Administrative Code. | Licensed hotels/motels will have an inspection completed by December 31 according to the bi-yearly schedule. | 100% | 100% | 62% | 62% |
| Assure compliance with Iowa Administrative Code. | Licensed hotels/motels with identified violations will be reinspected within 30 days. | NA | 100% | 100% | 100% |
| Assure compliance with Iowa Administrative Code. | Complaints will be investigated to determine whether justified within timelines established in the Nuisance Procedure. | 100% | 100% | 100% | 100% |
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|--|---------------------------|-------------------------------|------------------------------|----------------------------|
| ACTIVITY/SERVICE: | Immunization Audits | DEPARTMENT: Health/20S | | |
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | | |
| BOARD GOAL: | Healthy Safe Community | FUND: 01 General | BUDGET: | |
| OUTPUTS | 2010-11 ACTUAL | 2011-12 GOAL | 2011-12 PROJECTED | 12 Month ACTUAL |
| Number of school immunization records audited. | 29370 | 29410 | 29239 | 29239 |
| Number of school immunization records up-to-date. | 29145 | 26469 | 29003 | 29003 |
| Number of preschool and child care center immunization records audited. | 4358 | 4420 | 4401 | 4401 |
| Number of preschool and child care center immunization records up-to-date. | 4015 | 3978 | 4164 | 4164 |

PROGRAM DESCRIPTION:

Immunization record audit of all children enrolled in an elementary, intermediate or secondary schools in Scott County. Immunization record audit of all licensed preschool/child care facilities in Scott County. IAC 641 Chapter 7.

| PERFORMANCE MEASUREMENT | | 2010-11 ACTUAL | 2011-12 GOAL | 2011-12 PROJECTED | 12 Month ACTUAL |
|--|---|---------------------------|-------------------------|------------------------------|----------------------------|
| OUTCOME: | EFFECTIVENESS: | | | | |
| Assure that all schools, preschools and child care centers have up-to-date immunization records. | School records will show up-to-date immunizations. | 99% | 90% | 99% | 99% |
| Assure that all schools, preschools and child care centers have up-to-date immunization records. | Preschool and child care center records will show up-to-date immunizations. | 92% | 90% | 95% | 95% |
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|--|------------------------|-------------------------------|------------------|-----------------|
| ACTIVITY/SERVICE: | Immunization Clinic | DEPARTMENT: Health/20S | | |
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | | |
| BOARD GOAL: | Healthy Safe Community | FUND: 01 General | BUDGET: | |
| OUTPUTS | 2010-11 | 2011-12 | 2011-12 | 12 Month |
| | ACTUAL | GOAL | PROJECTED | ACTUAL |
| Number of two year olds seen at the SCHED clinic. | 161 | 340 | 75 | 75 |
| Number of two year olds seen at the SCHED clinic who are up-to-date with their vaccinations. | 154 | 306 | 73 | 73 |
| Number of doses of vaccine shipped to SCHED. | 3590 | 1900 | 3450 | 3450 |
| Number of doses of vaccine wasted. | 2 | 95 | 11 | 11 |

PROGRAM DESCRIPTION:

Immunizations are provided to children birth through 18 years of age, in Scott County, who qualify for the federal Vaccine for Children (VFC) program as provider of last resort. IAC 641 Chapter 7.

| PERFORMANCE MEASUREMENT | | 2010-11 | 2011-12 | 2011-12 | 12 Month |
|--|--|----------------|----------------|------------------|-----------------|
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Assure that clients seen at the Scott County Health Department receive the appropriate vaccinations. | Two year olds seen at the Scott County Health Department are up-to-date with their vaccinations. | 96% | 90% | 97% | 97% |
| Assure that vaccine is used efficiently. | Vaccine wastage as reported by the Iowa Department of Public Health will not exceed contract guidelines. | <.01% | <5% | 0.3% | 0.3% |
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|---|------------------------|-------------------------------|------------------|-----------------|
| ACTIVITY/SERVICE: | Injury Prevention | DEPARTMENT: Health/20G | | |
| BUSINESS TYPE: | Service Enhancement | RESIDENTS SERVED: | | |
| BOARD GOAL: | Healthy Safe Community | FUND: 01 General | BUDGET: | |
| OUTPUTS | 2010-11 | 2011-12 | 2011-12 | 12 Month |
| | ACTUAL | GOAL | PROJECTED | ACTUAL |
| Injury data agreements in place. | 0 | 2 | 2 | 2 |
| Number of community-based injury prevention meetings and events. | 36 | 30 | 42 | 42 |
| Number of community-based injury prevention meetings and events with a SCHD staff member in attendance. | 36 | 30 | 42 | 42 |

PROGRAM DESCRIPTION:

Partner with community agencies to identify, assess, and reduce the leading causes of unintentional injuries in Scott County.

| PERFORMANCE MEASUREMENT | | 2010-11 | 2011-12 | 2011-12 | 12 Month |
|--|--|----------------|----------------|------------------|-----------------|
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Work with Genesis and Trinity to develop a data stream for unintentional injuries in Scott County. | Agreement will be in place to receive unintentional injury data directly from Genesis and Trinity by June 30, 2012 | 0% | 100% | 0% | 0% |
| Assure a visible presence for the Scott County Health Department at community-based injury prevention initiatives. | A SCHD staff member will be present at community-based injury prevention meetings and events. (Safe Kids/Safe Communities, Senior Fall Prevention, CARS) | 100% | 100% | 100% | 100% |
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| ACTIVITY/SERVICE: | I-Smile Dental Home Project | DEPARTMENT: Health/20T | | | |
|--|-----------------------------|-------------------------------|-------------------------|------------------------------|----------------------------|
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | | | |
| BOARD GOAL: | Healthy Safe Community | FUND: 01 General | BUDGET: | | |
| OUTPUTS | | 2010-11 ACTUAL | 2011-12 GOAL | 2011-12 PROJECTED | 12 Month ACTUAL |
| Number of practicing dentists in Scott County. | | 109 | 109 | 112 | 112 |
| Number of practicing dentists in Scott County accepting Medicaid enrolled children as clients. | | 26 | 27 | 27 | 27 |
| Number of children in agency home. | | 1844 | 1875 | 1218 | 1218 |
| Number of children with a dental home as defined by the Iowa Department of Public Health. | | 819 | 840 | 646 | 646 |

PROGRAM DESCRIPTION:

Assure dental services are made available to uninsured/underinsured children in Scott County.

| PERFORMANCE MEASUREMENT | | 2010-11 ACTUAL | 2011-12 GOAL | 2011-12 PROJECTED | 12 Month ACTUAL |
|--|--|---------------------------|-------------------------|------------------------------|----------------------------|
| OUTCOME: | EFFECTIVENESS: | | | | |
| Assure a routine source of dental care for Medicaid enrolled children in Scott County. | Scott County practicing dentists who are accepting Medicaid enrolled children into their practice. | 24% | 25% | 24% | 24% |
| Ensure EPSDT Program participants have a routine source of dental care. | Children in the EPSDT Program will have a dental home. | 44% | 45% | 53% | 53% |
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|---|------------------------|-------------------------------|------------------|-----------------|
| ACTIVITY/SERVICE: | Medical Examiner | DEPARTMENT: Health/20G | | |
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | | |
| BOARD GOAL: | Healthy Safe Community | FUND: 01 General | BUDGET: | |
| OUTPUTS | 2010-11 | 2011-12 | 2011-12 | 12 Month |
| | ACTUAL | GOAL | PROJECTED | ACTUAL |
| Number of deaths in Scott County. | 1579 | 1550 | 1549 | 1549 |
| Number of deaths in Scott County deemed a Medical Examiner case. | 216 | 200 | 189 | 189 |
| Number of Medical Examiner cases with a cause and manner of death determined. | 216 | 198 | 189 | 189 |
| | | | | |

PROGRAM DESCRIPTION:

Activities associated with monitoring the medical examiner and the required autopsy-associated expenses and activities relevant to the determination of causes and manners of death. Iowa Code 331.801-805 as well as the Iowa Administrative Rules 641-126 and 127 govern county medical examiner activities.

| PERFORMANCE MEASUREMENT | | 2010-11 | 2011-12 | 2011-12 | 12 Month |
|--|--|----------------|----------------|------------------|-----------------|
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Deaths which are deemed to potentially affect the public interest will be investigated according to Iowa Code. | Cause and manner of death for medical examiner cases will be determined by the medical examiner. | 100% | 99% | 100% | 100% |
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|---|------------------------|-------------------------------|------------------|-----------------|
| ACTIVITY/SERVICE: | Mosquito Surveillance | DEPARTMENT: Health/20U | | |
| BUSINESS TYPE: | Semi-Core Service | RESIDENTS SERVED: | | |
| BOARD GOAL: | Healthy Safe Community | FUND: 01 General | BUDGET: | |
| OUTPUTS | 2010-11 | 2011-12 | 2011-12 | 12 Month |
| | ACTUAL | GOAL | PROJECTED | ACTUAL |
| Number of weeks in arboviral disease surveillance season. | 17 | 17 | 18 | 18 |
| Number of weeks in arboviral disease surveillance season where sentinel chickens are bled and blood submitted to SHL. | 17 | 17 | 18 | 18 |
| Number of weeks in arboviral disease surveillance season where mosquitoes are collected every week day and sent to ISU. | 17 | 17 | 18 | 18 |

PROGRAM DESCRIPTION:

Trap mosquitoes for testing of West Nile Virus and various types of encephalitis. Tend to sentinel chickens and draw blood for testing of West Nile and encephalitis. Supports communicable disease program.

| PERFORMANCE MEASUREMENT | | 2010-11 | 2011-12 | 2011-12 | 12 Month |
|---|--|----------------|----------------|------------------|-----------------|
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Conduct environmental surveillance of mosquitoes and sentinel chickens in order to detect the presence of arboviruses to help target prevention and control messages. | Sentinel chickens are bled every week during arboviral disease surveillance season and blood samples are submitted to the State Hygienic Laboratory. | 100% | 100% | 100% | 100% |
| Conduct environmental surveillance of mosquitoes and sentinel chickens in order to detect the presence of arboviruses to help target prevention and control messages. | Mosquitoes are collected from the New Jersey light traps every week day during arboviral disease surveillance season and the mosquitoes are sent weekly to Iowa State University for speciation. | 100% | 100% | 100% | 100% |
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|--|---------------------------|-------------------------------|------------------|-----------------|
| ACTIVITY/SERVICE: | Non-Public Health Nursing | DEPARTMENT: Health/20S | | |
| BUSINESS TYPE: | Service Enhancement | RESIDENTS SERVED: | | |
| BOARD GOAL: | Healthy Safe Community | FUND: 01 General | BUDGET: | |
| OUTPUTS | 2010-11 | 2011-12 | 2011-12 | 12 Month |
| | ACTUAL | GOAL | PROJECTED | ACTUAL |
| Number of students identified with a deficit. | 47 | 134 | 57 | 57 |
| Number of students identified with a deficit who receive a referral. | 47 | 134 | 57 | 57 |
| Number of requests for direct services received. | 142 | 80 | 203 | 203 |
| Number of direct services provided based upon request. | 142 | 80 | 203 | 203 |

PROGRAM DESCRIPTION:

Primary responsibility for school health services provided within the non-public schools in Scott County. There are currently 12 non-public schools in Scott County with approximately 2,900 students. Time is spent assisting the schools with activities such as performing vision and hearing screenings; coordinating school health records; preparing for State of Iowa required immunization and dental audits; assisting with the development of individualized education plans (IEPs) for children with special health needs; as well as meeting the education and training needs of staff through first aid and blood borne pathogen, and medication administration training.

| PERFORMANCE MEASUREMENT | | 2010-11 | 2011-12 | 2011-12 | 12 Month |
|--|---|----------------|----------------|------------------|-----------------|
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Deficits that affect school learning will be identified. | Students identified with a deficit will receive a referral. | 100% | 100% | 100% | 100% |
| Provide direct services for each school as requested. | Requests for direct services will be provided. | 100% | 100% | 100% | 100% |
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|---|---------------------------|--------------------------|------------------------------|----------------------------|--|
| ACTIVITY/SERVICE: | Onsite Wastewater Program | DEPARTMENT: | | Health/20U | |
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | | | |
| BOARD GOAL: | Healthy Safe Community | FUND: | 01 General | BUDGET: | |
| OUTPUTS | 2010-11 ACTUAL | 2011-12 GOAL | 2011-12 PROJECTED | 12 Month ACTUAL | |
| Number of septic systems installed. | 108 | 104 | 113 | 113 | |
| Number of septic systems installed which meet initial system recommendations. | 108 | 99 | 111 | 111 | |
| Number of septic samples collected. | 1105 | 1350 | 278 | 278 | |
| Number of septic samples deemed unsafe. | 8 | 10 | 16 | 16 | |
| Number of unsafe septic sample results retested. | 0 | 10 | 7 | 7 | |
| Number of unsafe septic sample results retested within 30 days. | 0 | 7 | 0 | 0 | |
| Number of complaints received. | 5 | 10 | 6 | 6 | |
| Number of complaints investigated. | 5 | 10 | 6 | 6 | |
| Number of complaints investigated within working 5 days. | 5 | 9 | 6 | 6 | |
| Number of complaints investigated that are justified. | 5 | 9 | 5 | 5 | |

PROGRAM DESCRIPTION:

Providing code enforcement and consultation services for the design, construction, and maintenance of septic systems for private residences and commercial operations. Collect effluent samples from sewage systems which are designed to discharge effluent onto the surface of the ground or into a waterway. Scott County Code, Chapter 23 entitled Private Sewage Disposal System.

| PERFORMANCE MEASUREMENT | | 2010-11 ACTUAL | 2011-12 GOAL | 2011-12 PROJECTED | 12 Month ACTUAL |
|---|---|---------------------------|-------------------------|------------------------------|----------------------------|
| OUTCOME: | EFFECTIVENESS: | | | | |
| Assure the proper installation of septic systems. | Approved installations will meet initial system recommendations. | 100% | 95% | 98% | 98% |
| Assure the safe functioning of septic systems. | Unsafe septic sample results will be retested within 30 days. | 0% | 70% | 0% | 0% |
| Assure the safe functioning of septic systems. | Complaints will be investigated within 5 working days of the complaint. | 100% | 90% | 100% | 100% |
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|--|-------------------------------|-------------------------------|------------------------------|----------------------------|
| ACTIVITY/SERVICE: | Perinatal Hepatitis B Program | DEPARTMENT: Health/20S | | |
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | | |
| BOARD GOAL: | Healthy Safe Community | FUND: 01 General | BUDGET: | |
| OUTPUTS | 2010-11 ACTUAL | 2011-12 GOAL | 2011-12 PROJECTED | 12 Month ACTUAL |
| Number of cases of perinatal Hepatitis B reported. | 3 | 5 | 3 | 3 |
| Number of cases of perinatal Hepatitis B who receive verbal and written communication regarding HBV prevention. | 3 | 5 | 3 | 3 |
| Number of cases of perinatal Hepatitis B who receive verbal and written communication regarding HBV prevention within 5 business days. | 3 | 4 | 3 | 3 |
| Number of cases of perinatal Hepatitis B who received education that have recommendations sent to birthing facility and pediatrician. | 3 | 4 | 3 | 3 |

PROGRAM DESCRIPTION:

Provide case management and follow up for expectant mothers with Hepatitis B to prevent perinatal transmission. IAC 139

| PERFORMANCE MEASUREMENT | | 2010-11 ACTUAL | 2011-12 GOAL | 2011-12 PROJECTED | 12 Month ACTUAL |
|--|---|---------------------------|-------------------------|------------------------------|----------------------------|
| OUTCOME: | EFFECTIVENESS: | | | | |
| Prevent perinatal transmission of Hepatitis B. | Reported perinatal cases will receive verbal and written communication on HBV and HBV prevention for the baby within 5 business days. | 100% | 80% | 100% | 100% |
| Prevent perinatal transmission of Hepatitis B. | Perinatal Hep B cases will have recommendations sent to birthing facility and pediatrician. | 100% | 100% | 100% | 100% |
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|--|------------------------------------|---------------------------|-------------------------|------------------------------|----------------------------|
| ACTIVITY/SERVICE: | Public Education and Communication | DEPARTMENT: | Health | | |
| BUSINESS TYPE: | Semi-Core Service | RESIDENTS SERVED: | | | |
| BOARD GOAL: | Healthy Safe Community | FUND: | 01 General | BUDGET: | |
| OUTPUTS | | 2010-11 ACTUAL | 2011-12 GOAL | 2011-12 PROJECTED | 12 Month ACTUAL |
| Number of consumers receiving face-to-face educational information about physical, behavioral, environmental, social, economic or other issues affecting health. | | 5633 | 2354 | 7346 | 7346 |
| Number of consumers receiving face-to-face education reporting the information they received will help them or someone else to make healthy choices. | | 5432 | 2048 | 6581 | 6581 |

PROGRAM DESCRIPTION:

Education the community through a variety of methods including media, marketing venues, formal educational presentations, health fairs, training, etc.

| PERFORMANCE MEASUREMENT | | 2010-11 ACTUAL | 2011-12 GOAL | 2011-12 PROJECTED | 12 Month ACTUAL |
|---|--|---------------------------|-------------------------|------------------------------|----------------------------|
| OUTCOME: | EFFECTIVENESS: | | | | |
| Scott County residents will be educated on issues affecting health. | Consumers receiving face-to-face education report that the information they received will help them or someone else to make healthy choices. | 96% | 87% | 90% | 90% |
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|--|---------------------------|-------------------------------|------------------------------|----------------------------|
| ACTIVITY/SERVICE: | Public Health Nuisance | DEPARTMENT: Health/20U | | |
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | | |
| BOARD GOAL: | Healthy Safe Community | FUND: 01 General | BUDGET: | |
| OUTPUTS | 2010-11 ACTUAL | 2011-12 GOAL | 2011-12 PROJECTED | 12 Month ACTUAL |
| Number of complaints received. | 209 | 140 | 167 | 167 |
| Number of complaints justified. | 181 | 130 | 90 | 90 |
| Number of justified complaints resolved. | 175 | 117 | 86 | 86 |
| Number of justified complaints requiring legal enforcement. | 6 | 10 | 6 | 6 |
| Number of justified complaints requiring legal enforcement that were resolved. | 6 | 9 | 5 | 5 |

PROGRAM DESCRIPTION:
Respond to public health nuisance requests from the general public. Scott County Code, Chapter 25 entitled Public Health Nuisance.

| PERFORMANCE MEASUREMENT | | 2010-11 ACTUAL | 2011-12 GOAL | 2011-12 PROJECTED | 12 Month ACTUAL |
|---|--|---------------------------|-------------------------|------------------------------|----------------------------|
| OUTCOME: | EFFECTIVENESS: | | | | |
| Ensure compliance with state, county and city codes and ordinances. | Justified complaints will be resolved. | 97% | 90% | 96% | 96% |
| Ensure compliance with state, county and city codes and ordinances. | Justified complaints requiring legal enforcement will be resolved. | 100% | 90% | 83% | 83% |
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|---|----------------------------|-------------------------------|------------------|-----------------|
| ACTIVITY/SERVICE: | Public Health Preparedness | DEPARTMENT: Health/20G | | |
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | | |
| BOARD GOAL: | Healthy Safe Community | FUND: 01 General | BUDGET: | |
| OUTPUTS | 2010-11 | 2011-12 | 2011-12 | 12 Month |
| | ACTUAL | GOAL | PROJECTED | ACTUAL |
| Number of drills/exercises held. | 5 | 2 | 2 | 2 |
| Number of after action reports completed. | 1 | 2 | 2 | 2 |
| Number of benefit-eligible employees. | 41 | 41 | 39 | 39 |
| Number of benefit-eligible employees with position appropriate NIMS training. | 41 | 41 | 39 | 39 |
| Number of newly hired benefit-eligible employees. | 0 | 2 | 3 | 3 |
| Number of newly hired benefit-eligible employees who provide documentation of completion of position appropriate NIMS training. | 0 | 2 | 3 | 3 |

PROGRAM DESCRIPTION:

Keep up to date information in case of response to a public health emergency. Develop plans, policies and procedures to handle public health emergencies.

| PERFORMANCE MEASUREMENT | | 2010-11 | 2011-12 | 2011-12 | 12 Month |
|---|---|----------------|----------------|------------------|-----------------|
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Assure efficient response to public health emergencies. | Department will participate in two emergency response drills or exercises annually. | 250% | 100% | 100% | 100% |
| Assure efficient response to public health emergencies. | Existing benefit-eligible employees have completed position appropriate NIMS training. | 100% | 100% | 100% | 100% |
| Assure efficient response to public health emergencies. | Newly hired benefit-eligible employees will provide documentation of completion of position appropriate NIMS training by the end of their 6 MONTH probation period. | NA | 100% | 100% | 100% |
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|--|---------------------------|-------------------------------|------------------|-----------------|
| ACTIVITY/SERVICE: | Recycling | DEPARTMENT: Health/20U | | |
| BUSINESS TYPE: | Semi-Core Service | RESIDENTS SERVED: | | |
| BOARD GOAL: | Sustainable County Leader | FUND: 01 General | BUDGET: | |
| OUTPUTS | 2010-11 | 2011-12 | 2011-12 | 12 Month |
| | ACTUAL | GOAL | PROJECTED | ACTUAL |
| Number of tons of recyclable material collected. | 667.36 | 798 | 647.69 | 647.69 |
| Number of tons of recyclable material collected during the same time period in previous fiscal year. | 697.47 | 760 | 667.36 | 667.36 |

PROGRAM DESCRIPTION:

Provide recycling services for unincorporated Scott County.

| PERFORMANCE MEASUREMENT | | 2010-11 | 2011-12 | 2011-12 | 12 Month |
|---|---|----------------|----------------|------------------|-----------------|
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Assure the use and efficiency of recycling sites to divert recyclable material from the landfill. | Volume of recyclable material collected, as measured in tons, will meet or exceed amount of material collected during previous fiscal year. | -4% | 5% | -3% | -3% |
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|---|----------------------------|-------------------------------|----------------|------------------|-----------------|
| ACTIVITY/SERVICE: | Solid Waste Hauler Program | DEPARTMENT: Health/20U | | | |
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | | | |
| BOARD GOAL: | Healthy Safe Community | FUND: 01 General | BUDGET: | | |
| OUTPUTS | | 2010-11 | 2011-12 | 2011-12 | 12 Month |
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| Number of individuals that collect and transport solid waste to the Scott County Landfill. | | 175 | 157 | 173 | 173 |
| Number of individuals that collect and transport solid waste to the Scott County Landfill that are permitted. | | 54 | 157 | 173 | 173 |

PROGRAM DESCRIPTION:

Establish permits, requirements, and violation penalties to promote the proper transportation and disposal of solid waste. Scott County Code Chapter 32 Waste haulers.

| PERFORMANCE MEASUREMENT | | 2010-11 | 2011-12 | 2011-12 | 12 Month |
|--|---|----------------|----------------|------------------|-----------------|
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Control the danger to public health, safety and welfare from the unauthorized disposal/disposition of solid waste. | Individuals that collect and transport any solid waste to the Scott County Landfill will be permitted according to Scott County Code. | 31% | 100% | 100% | 100% |
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|--|------------------------|-------------------------------|------------------|-----------------|
| ACTIVITY/SERVICE: | STD/HIV Program | DEPARTMENT: Health/20S | | |
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | | |
| BOARD GOAL: | Healthy Safe Community | FUND: 01 General | BUDGET: | |
| OUTPUTS | 2010-11 | 2011-12 | 2011-12 | 12 Month |
| | ACTUAL | GOAL | PROJECTED | ACTUAL |
| Number of people who present for STD/HIV services. | 1268 | 1900 | 1311 | 1311 |
| Number of people who receive STD/HIV services. | 1190 | 1615 | 1255 | 1255 |
| Number of clients positive for STD/HIV. | 300 | 240 | 258 | 258 |
| Number of clients positive for STD/HIV who are interviewed. | 215 | 216 | 175 | 175 |
| Number of partners (contacts) identified. | 212 | 174 | 169 | 169 |
| Number of partners (contacts) tested. | NA | 87 | NA | NA |
| Number of partners (contacts) treated. | NA | 166 | NA | NA |
| Number of partners (contacts) treated within 30 days of the original client's positive result. | NA | 83 | NA | NA |
| Reported cases of gonorrhea, Chlamydia and syphilis treated. | 1194 | 1250 | 1247 | 1247 |
| Reported cases of gonorrhea, Chlamydia and syphilis treated according to treatment guidelines. | 1185 | 1125 | 1226 | 1226 |

PROGRAM DESCRIPTION:

Provide counseling, testing, diagnosis, treatment, referral and partner notification for STDs. Provide Hepatitis A and/or B and the HPV vaccine to clients. Provide HIV counseling, testing, and referral. Provide HIV partner counseling, testing and referral services. Requested HIV/STD screening is provided to Scott County jail inmates by the correctional health staff and at the juvenile detention center by the clinical services staff following the IDPH screening guidelines. IAC 641 Chapters 139A and 141A

| PERFORMANCE MEASUREMENT | | 2010-11 | 2011-12 | 2011-12 | 12 Month |
|--|--|----------------|----------------|---|---|
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Ensure access to testing, treatment and referral for STDs and HIV. | Provide needed clinical services to people seen at the STD clinic (testing, counseling, treatment, results and referral) | 94% | 85% | 96% | 96% |
| Contacts (partners) to persons positive will be identified, tested and treated to stop the spread of STDS. | Positive clients will be interviewed. | 72% | 90% | 68% | 68% |
| Contacts (partners) to persons positive will be identified, tested and treated to stop the spread of STDS. | Partners (contacts) will be tested. | NA | 50% | *IA Dept of Public Health- have discontinued for FY13 | *IA Dept of Public Health- have discontinued for FY13 |
| Contacts (partners) to persons positive will be identified, tested and treated to stop the spread of STDS. | Partners (contacts) will be treated. | NA | 95% | *See comment above | *See comment above |
| Contacts (partners) to persons positive will be identified, tested and treated to stop the spread of STDS. | Partners (contacts) will be treated within 30 days from date of receipt of original client's positive test results. | NA | 50% | *See comment above | *See comment above |
| Ensure that persons diagnosed with gonorrhea, Chlamydia and syphilis are properly treated. | Reported cases of gonorrhea, Chlamydia, and syphilis will be treated according to guidelines. | 99% | 90% | 98% | 98% |

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|---|--------------------------------------|--------------------------|------------------------------|----------------------------|
| ACTIVITY/SERVICE: | Swimming Pool/Spa Inspection Program | DEPARTMENT: | | Health/20U |
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | | |
| BOARD GOAL: | Healthy Safe Community | FUND: | 01 General | BUDGET: |
| OUTPUTS | 2010-11 ACTUAL | 2011-12 GOAL | 2011-12 PROJECTED | 12 Month ACTUAL |
| Number of seasonal pools and spas requiring inspection. | 54 | 58 | 57 | 57 |
| Number of seasonal pools and spas inspected by June 15. | 51 | 55 | 54 | 54 |
| Number of year-round pools and spas requiring inspection. | 89 | 92 | 82 | 82 |
| Number of year-round pools and spas inspected by November 30. | 89 | 92 | 82 | 82 |
| Number of swimming pools/spas with violations. | 126 | 122 | 118 | 118 |
| Number of inspected swimming pools/spas with violations reinspected. | 126 | 122 | 118 | 118 |
| Number of inspected swimming pools/spas with violations reinspected within 30 days of the inspection. | 103 | 104 | 118 | 118 |
| Number of complaints received. | 11 | 5 | 6 | 6 |
| Number of complaints investigated according to Nuisance Procedure timelines. | 11 | 5 | 6 | 6 |
| Number of complaints investigated that are justified. | 11 | 4 | 3 | 3 |

PROGRAM DESCRIPTION:

Memorandum of Understanding with the Iowa Department of Public Health for Annual Comprehensive Pool/Spa Inspections. Iowa Department of Public Health IAC 641, Chapter 15 entitled Swimming Pools and Spas.

| PERFORMANCE MEASUREMENT | | 2010-11 ACTUAL | 2011-12 GOAL | 2011-12 PROJECTED | 12 Month ACTUAL |
|--|---|---------------------------|-------------------------|------------------------------|----------------------------|
| OUTCOME: | EFFECTIVENESS: | | | | |
| Annual comprehensive inspections will be completed. | Inspections of seasonal pools and spas will be completed by June 15 of each year. | 94% | 95% | 95% | 95% |
| Annual comprehensive inspections will be completed. | Inspections of year-round pools and spas will be completed by November 30 of each year. | 100% | 100% | 100% | 100% |
| Swimming pool/spa facilities are in compliance with Iowa Code. | Follow-up inspections of compliance plans will be completed by or at the end of 30 days. | 82% | 85% | 100% | 100% |
| Swimming pool/spa facilities are in compliance with Iowa Code. | Complaints will be investigated to determine whether justified within timeline established in the Nuisance Procedure. | 100% | 100% | 100% | 100% |

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|--|------------------------|-------------------------------|------------------|-----------------|
| ACTIVITY/SERVICE: | Tanning Program | DEPARTMENT: Health/20T | | |
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | | |
| BOARD GOAL: | Healthy Safe Community | FUND: 01 General | BUDGET: | |
| OUTPUTS | 2010-11 | 2011-12 | 2011-12 | 12 Month |
| | ACTUAL | GOAL | PROJECTED | ACTUAL |
| Number of tanning facilities requiring inspection. | 61 | 68 | 55 | 55 |
| Number of tanning facilities inspected by April 15. | 61 | 68 | 52 | 52 |
| Number of tanning facilities with violations. | 9 | 60 | 33 | 33 |
| Number of inspected tanning facilities with violations reinspected. | 9 | 60 | 12 | 12 |
| Number of inspected tanning facilities with violations reinspected within 30 days of the inspection. | 9 | 54 | 6 | 6 |
| Number of complaints received. | 1 | 5 | 5 | 5 |
| Number of complaints investigated according to Nuisance Procedure timelines. | 1 | 5 | 5 | 5 |
| Number of complaints investigated that are justified. | 1 | 4 | 5 | 5 |

PROGRAM DESCRIPTION:

Memorandum of Understanding with the Iowa Department of Public Health for the regulation of public and private establishments who operate devices used for the purpose of tanning human skin through the application of ultraviolet radiation. IDPH, IAC 641, Chapter 46 entitled Minimum Requirements for Tanning Facilities.

| PERFORMANCE MEASUREMENT | | 2010-11 | 2011-12 | 2011-12 | 12 Month |
|--|--|----------------|----------------|------------------|-----------------|
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Complete annual inspection. | Yearly tanning inspections will be completed by April 15 of each year. | 100% | 100% | 95% | 95% |
| Tanning facilities are in compliance with Iowa Code. | Follow-up inspections will be completed within 30 days of the submission of a corrective action plan. | 100% | 90% | 18% | 18% |
| Tanning facilities are in compliance with Iowa Code. | Complaints will be investigated to determine whether justified within timelines established in the Nuisance Procedure. | 100% | 100% | 100% | 100% |
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|---|------------------------------|--------------------------|----------------|------------------|
| ACTIVITY/SERVICE: | Tattoo Establishment Program | DEPARTMENT: | | Health/20T |
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | | |
| BOARD GOAL: | Healthy Safe Community | FUND: | 01 General | BUDGET: |
| OUTPUTS | | 2010-11 | 2011-12 | 2011-12 |
| | | ACTUAL | GOAL | PROJECTED |
| | | | | 12 Month |
| | | | | ACTUAL |
| Number of tattoo facilities requiring inspection. | | 19 | 19 | 16 |
| Number of tattoo facilities inspected by April 15. | | 19 | 19 | 12 |
| Number of tattoo facilities with violations. | | 3 | 15 | 7 |
| Number of inspected tattoo facilities with violations reinspected. | | 3 | 15 | 5 |
| Number of inspected tattoo facilities with violations reinspected within 30 days of the inspection. | | 3 | 12 | 3 |
| Number of complaints received. | | 6 | 2 | 0 |
| Number of complaints investigated according to Nuisance Procedure timelines. | | 6 | 2 | 0 |
| Number of complaints investigated that are justified. | | 6 | 2 | 0 |

PROGRAM DESCRIPTION:

Memorandum of Understanding with the Iowa Department of Public Health for Annual Inspection and complaint investigation in order to assure that tattoo establishments and tattoo artists meet IDPH, IAC 641, Chapter 22 entitled Practice of Tattooing.

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|---|--|----------------|----------------|------------------|-----------------|
| PERFORMANCE MEASUREMENT | | 2010-11 | 2011-12 | 2011-12 | 12 Month |
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Complete annual inspection. | Yearly tattoo inspections will be completed by April 15 of each year. | 100% | 100% | 75% | 75% |
| Tattoo facilities are in compliance with Iowa Code. | Follow-up inspections will be completed within 30 days of the submission of a corrective action plan. | 100% | 80% | 60% | 60% |
| Tattoo facilities are in compliance with Iowa Code. | Complaints will be investigated to determine whether justified within timelines established in the Nuisance Procedure. | 100% | 100% | NA | NA |
| | | | | | |

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|--|------------------------|-------------------------------|----------------|------------------|
| ACTIVITY/SERVICE: | Time of Transfer | DEPARTMENT: Health/20U | | |
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | | |
| BOARD GOAL: | Healthy Safe Community | FUND: 01 General | BUDGET: | |
| OUTPUTS | | 2010-11 | 2011-12 | 2011-12 |
| | | ACTUAL | GOAL | PROJECTED |
| | | | | 12 Month |
| | | | | ACTUAL |
| Number of real estate transactions with septic systems. | | 9 | 12 | 5 |
| Number of real estate transactions which comply with the Time of Transfer law. | | 9 | 11 | 4 |
| Number of real estate inspection reports completed. | | 9 | 12 | 5 |
| Number of completed real estate inspection reports with a determination. | | 9 | 12 | 5 |

PROGRAM DESCRIPTION:

This is a multi-faceted program which includes: 1. survey/assessment of onsite wastewater treatment systems, 2. survey/assessment of the water supply, 3. collection of effluent samples from properties serviced by private wells, 4. collection of effluent samples from septic systems that have a discharge by design. Scott County Code, Chapter 23 entitled Private Sewage Disposal Systems.

| PERFORMANCE MEASUREMENT | | 2010-11 | 2011-12 | 2011-12 | 12 Month |
|---|--|----------------|----------------|------------------|-----------------|
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Assure safe functioning septic systems. | Real estate transaction inspections will comply with the Time of Transfer law. | 100% | 92% | 80% | 80% |
| Assure proper records are maintained. | Real estate transaction inspection reports will have a determination. | 100% | 100% | 100% | 100% |
| | | | | | |
| | | | | | |

| | | | | |
|--|---------------------------|-------------------------------|------------------------------|----------------------------|
| ACTIVITY/SERVICE: | Tobacco Program | DEPARTMENT: Health/20T | | |
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | | |
| BOARD GOAL: | Healthy Safe Community | FUND: 01 General | BUDGET: | |
| OUTPUTS | 2010-11 ACTUAL | 2011-12 GOAL | 2011-12 PROJECTED | 12 Month ACTUAL |
| Number of reported violations of the SFAA letters received. | 23 | 18 | 1 | 1 |
| Number of reported violations of the SFAA letters responded to. | 23 | 18 | 1 | 1 |
| Number of assessments of targeted facility types required. | 3 | 2 | 2 | 2 |
| Number of assessments of targeted facility types completed. | 3 | 2 | 2 | 2 |
| Number of community-based tobacco meetings. | 27 | 5 | 22 | 22 |
| Number of community-based tobacco meetings with a SCHD staff member in attendance. | 27 | 5 | 22 | 22 |

PROGRAM DESCRIPTION:

Coordinate programming in the community to reduce the impact of tobacco through education, cessation, legislation and reducing exposure to secondhand smoke.

| PERFORMANCE MEASUREMENT | | 2010-11 ACTUAL | 2011-12 GOAL | 2011-12 PROJECTED | 12 Month ACTUAL |
|--|--|---------------------------|-------------------------|------------------------------|----------------------------|
| OUTCOME: | EFFECTIVENESS: | | | | |
| Assure understanding of the Smokefree Air Act. | Respond to letters received as reported violations of the Smokefree Air Act. | 100% | 100% | 100% | 100% |
| Identify current smoke-free policies throughout Scott County. | Assessments of targeted facility types will be completed according to IDPH contract requirements. | 100% | 100% | 100% | 100% |
| Assure a visible presence for the Scott County Health Department at community-based tobacco initiatives. | A SCHD staff member will be present at community-based tobacco meetings (TFQC Coalition, education committee, legislation/policy). | 100% | 100% | 100% | 100% |

| | | | | | |
|--|---|---------------------------|-------------------------|------------------------------|----------------------------|
| ACTIVITY/SERVICE: | Transient Non-Community Public Water Supply | DEPARTMENT: | Health/20T | | |
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | | | |
| BOARD GOAL: | Healthy Safe Community | FUND: | 01 General | BUDGET: | |
| OUTPUTS | | 2010-11 ACTUAL | 2011-12 GOAL | 2011-12 PROJECTED | 12 Month ACTUAL |
| Number of TNC water supplies. | | 32 | 31 | 29 | 29 |
| Number of TNC water supplies that receive an annual sanitary survey or site visit. | | 32 | 31 | 29 | 29 |

PROGRAM DESCRIPTION:

28E Agreement with the Iowa Department of Natural Resources to provide sanitary surveys and consultation services for the maintenance of transient non-community public water supplies.

| PERFORMANCE MEASUREMENT | | 2010-11 ACTUAL | 2011-12 GOAL | 2011-12 PROJECTED | 12 Month ACTUAL |
|---|---|-------------------|-----------------|----------------------|--------------------|
| OUTCOME: | EFFECTIVENESS: | | | | |
| Assure the safe functioning of transient non-community public water supplies. | TNCs will receive a sanitary survey or site visit annually. | 100% | 100% | 100% | 100% |
| | | | | | |

| | | | | |
|---|-------------------------|--------------------------|----------------|------------------|
| ACTIVITY/SERVICE: | Vending Machine Program | DEPARTMENT: | | Health/20T |
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | | |
| BOARD GOAL: | Healthy Safe Community | FUND: | 01 General | BUDGET: |
| OUTPUTS | | 2010-11 | 2011-12 | 2011-12 |
| | | ACTUAL | GOAL | PROJECTED |
| | | 12 Month | | ACTUAL |
| Number of vending companies requiring inspection. | | 9 | 10 | 8 |
| Number of vending companies inspected by December 31. | | 9 | 10 | 8 |
| | | | | |
| | | | | |

PROGRAM DESCRIPTION:

Issue licenses, inspect and assure compliance of vending machines that contain non-prepackaged food or potentially hazardous food. Department of Inspection and Appeals, IAC 481 Chapter 30 Food and Consumer Safety.

| PERFORMANCE MEASUREMENT | | 2010-11 | 2011-12 | 2011-12 | 12 Month |
|--------------------------------|--|----------------|----------------|------------------|-----------------|
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Complete annual inspections | Licensed vending companies will be inspected according to established percentage by December 31. | 100% | 100% | 100% | 100% |
| | | | | | |
| | | | | | |
| | | | | | |

| | | | | |
|---|------------------------|-------------------------------|------------------|-----------------|
| ACTIVITY/SERVICE: | Water Well Program | DEPARTMENT: Health/20T | | |
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | | |
| BOARD GOAL: | Healthy Safe Community | FUND: 01 General | BUDGET: | |
| OUTPUTS | 2010-11 | 2011-12 | 2011-12 | 12 Month |
| | ACTUAL | GOAL | PROJECTED | ACTUAL |
| Number of wells permitted. | 43 | 46 | 33 | 33 |
| Number of wells permitted that meet SCC Chapter 24. | 43 | 44 | 30 | 30 |
| Number of wells plugged. | 26 | 10 | 27 | 27 |
| Number of wells plugged that meet SCC Chapter 24. | 26 | 9 | 27 | 27 |
| Number of wells rehabilitated. | 6 | 7 | 5 | 5 |
| Number of wells rehabilitated that meet SCC Chapter 24. | 6 | 7 | 5 | 5 |
| Number of wells tested. | 91 | 80 | 74 | 74 |
| Number of wells test unsafe for bacteria or nitrate. | 17 | 10 | 29 | 29 |
| Number of wells test unsafe for bacteria or nitrate that are corrected. | 5 | 7 | 13 | 13 |

PROGRAM DESCRIPTION:

License and assure proper well construction, closure, and rehabilitation. Monitor well water safety through water sampling. Scott County Code, Chapter 24 entitled Private Water wells.

| PERFORMANCE MEASUREMENT | | 2010-11 | 2011-12 | 2011-12 | 12 Month |
|--|---|----------------|----------------|------------------|-----------------|
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Assure proper water well installation. | Wells permitted will meet Scott County Code: Chapter 24, Non-Public Water Supply Wells. | 100% | 95% | 91% | 91% |
| Assure proper water well closure. | Plugged wells will meet Scott County Code: Chapter 24, Non-Public Water Supply Wells. | 100% | 90% | 100% | 100% |
| Assure proper well rehabilitation. | Permitted rehabilitated wells will meet Scott County Code: Chapter 24, Non-Public Water Supply Wells. | 100% | 100% | 100% | 100% |
| Promote safe drinking water. | Wells with testing unsafe for bacteria or nitrates will be corrected. | 29% | 70% | 45% | 45% |

HUMAN RESOURCES



Mary Thee, Assistant County Administrator/HR Director

MISSION STATEMENT: To foster positive employee relations and progressive organizational improvement for employees, applicants and departments by: ensuring fair and equal treatment; providing opportunity for employee development and professional growth; assisting in identifying and retaining qualified employees; utilizing effective, innovative recruitment and benefit strategies; encouraging and facilitating open communication; providing advice on employment issues

| | | | | | |
|---------------------------------------|-------------------------|--------------------------|------------------|-----------------|--|
| ACTIVITY/SERVICE: | Labor Management | DEPT/PROG: | 24A | | |
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | | | |
| BOARD GOAL: | Financially Sound Gov't | FUND: | 01 General | BUDGET: | |
| OUTPUTS | 2010-11 | 2011-12 | 2011-12 | 12 MONTH | |
| | ACTUAL | GOAL | PROJECTED | ACTUAL | |
| # of bargaining units | 6 | 6 | 6 | 6 | |
| % of workforce unionized | | 50% | 51% | 51% | |
| # meeting related to Labor/Management | 71 | 15 | 65 | 75 | |
| | | | | | |

PROGRAM DESCRIPTION:

Negotiates six union contracts, acts as the County's representative at impasse proceedings. Compliance with Iowa Code Chapter 20.

| PERFORMANCE MEASUREMENT | | 2010-11 | 2011-12 | 2011-12 | 12 MONTH |
|---|---|---------|---------|-----------|----------|
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Improve relations with bargaining units | Conduct regular labor management meetings | -- | 6 | 10 | 17 |
| | | | | | |
| | | | | | |
| | | | | | |

| | | | | |
|--|--------------------------|--------------------------|----------------|------------------|
| ACTIVITY/SERVICE: | Recruitmt/EEO Compliance | DEPT/PROG: | 24A | |
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | | |
| BOARD GOAL: | Financially Sound Gov't | FUND: | 01 General | BUDGET: |
| OUTPUTS | | 2010-11 | 2011-12 | 2011-12 |
| | | ACTUAL | GOAL | PROJECTED |
| # of retirements | | | 3 | 9 |
| # of employees eligible for retirement | | 30 | 30 | 40 |
| # of jobs posted | | 61 | 27 | 60 |
| # of applications received | | 3488 | 3500 | 3078 |

PROGRAM DESCRIPTION:

Directs the recruitment and selection of qualified applicants for all County positions and implements valid and effective selection criteria. Serve as EEO and Affirmative Action Officer and administers programs in compliance with federal and state laws and guidelines. Serves as County coordinator to assure compliance with ADA, FMLA, FLSA and other civil rights laws. Assists the Civil Service Commission in its duties mandated by the Iowa Code 341A.

| PERFORMANCE MEASUREMENT | | 2010-11 | 2011-12 | 2011-12 | 12 MONTH |
|---|--|----------------|----------------|------------------|-----------------|
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Measure the rate of countywide employee separations not related to retirements. | Decrease countywide turnover rate not related to retirements. | | 9% | | 5.00% |
| Measure the number of employees hired in underutilized areas. | Increase the number of employees hired in underutilized areas. | 4 | 2 | | 1 |
| | | | | | |
| | | | | | |

| | | | | | |
|---|------------------------------------|--------------------------|----------------|------------------|-----------------|
| ACTIVITY/SERVICE: | Compensation/Performance Appraisal | DEPT/PROG: | 24A | | |
| BUSINESS TYPE: | Semi-Core Service | RESIDENTS SERVED: | | | |
| BOARD GOAL: | Financially Sound Gov't | FUND: | 01 General | BUDGET: | |
| OUTPUTS | | 2010-11 | 2011-12 | 2011-12 | 12 Month |
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| # of supervisors w/reduced merit increases or bonuses | | | 3 | | 2 |
| # of organizational change studies conducted | 10 | | 5 | | 2 |
| | | | | | |
| | | | | | |

PROGRAM DESCRIPTION:

Monitors County compensation program, conducts organizational studies using the Hay Guide Chart method to ensure ability to remain competitive in the labor market. Responsible for wage and salary administration for employee merit increases, wage steps and bonuses. Coordinate and monitor the Employee Performance Appraisal system, assuring compliance with County policy and all applicable contract language.

| PERFORMANCE MEASUREMENT | | 2010-11 | 2011-12 | 2011-12 | 12 Month |
|---|--|----------------|----------------|------------------|-----------------|
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Measures timely submission of evaluations by supervisors. | % of reviews not completed within 30 days of effective date. | | Less than 10% | | 39% |
| # of job descriptions reviewed | Review 5% of all job descriptions to ensure compliance with laws and accuracy. | 10 | 5 | | 5 |
| | | | | | |
| | | | | | |

| | | | | | |
|---------------------------------------|-------------------------|--------------------------|----------------|------------------|-----------------|
| ACTIVITY/SERVICE: | Benefit Administration | DEPT/PROG: | 24A | | |
| BUSINESS TYPE: | Semi-Core Service | RESIDENTS SERVED: | | | |
| BOARD GOAL: | Financially Sound Gov't | FUND: | 01 General | BUDGET: | |
| OUTPUTS | | 2010-11 | 2011-12 | 2011-12 | 12 Month |
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| Cost of health benefit PEPM | | \$658 | \$650 | | \$819 |
| money saved by the EOB policy | | n/a | \$1,000 | | 0 |
| % of family health insurance to total | | | 58% | | 58% |
| | | | | | |

PROGRAM DESCRIPTION:

Administers employee benefit programs (group health insurance, group life, LTD, deferred compensation and tuition reimbursement program) including enrollment, day to day administration, as well as cost analysis and recommendation for benefit changes.

| PERFORMANCE MEASUREMENT | | 2010-11 | 2011-12 | 2011-12 | 12 Month |
|--|---|----------------|----------------|------------------|-----------------|
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Measures the utilization of the Deferred Comp plan | % of benefit eligible employees enrolled in the Deferred Compensation Plan. | | 50% | | 52% |
| Measures the utilization of the Flexible Spending plan | % of benefit eligible employees enrolled in the Flexible Spending accounts. | | 28% | | 28% |
| | | | | | |
| | | | | | |
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| | | | | |
|--|--|--------------------------|----------------|------------------|
| ACTIVITY/SERVICE: Policy Administration | | DEPT/PROG: 24A | | |
| BUSINESS TYPE: Semi-Core Service | | RESIDENTS SERVED: | | |
| BOARD GOAL: Financially Sound Gov't | | FUND: 01 General | BUDGET: | |
| OUTPUTS | | 2010-11 | 2011-12 | 2011-12 |
| | | ACTUAL | GOAL | PROJECTED |
| | | 12 Month | | ACTUAL |
| # of Administrative Policies | | 64 | 65 | 65 |
| # policies reviewed | | 11 | 6 | 6 |
| | | | | |
| | | | | |

PROGRAM DESCRIPTION:

Develops County-wide human resources and related policies to ensure best practices, consistency with labor agreements, compliance with state and federal law and their consistent application County wide.

| PERFORMANCE MEASUREMENT | | 2010-11 | 2011-12 | 2011-12 | 12 Month |
|---|----------------------------|----------------|----------------|------------------|-----------------|
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Review policies at minimum every 5 years to ensure compliance with laws and best practices. | Review 5 policies annually | 11 | 6 | 6 | 11 |
| | | | | | |
| | | | | | |

| | | | | |
|--|-------------------------|--------------------------|------------------|-----------------|
| ACTIVITY/SERVICE: | Employee Development | DEPT/PROG: | 24A | |
| BUSINESS TYPE: | Semi-Core Service | RESIDENTS SERVED: | | |
| BOARD GOAL: | Financially Sound Gov't | FUND: | 01 General | BUDGET: |
| OUTPUTS | 2010-11 | 2011-12 | 2011-12 | 12 Month |
| | ACTUAL | GOAL | PROJECTED | ACTUAL |
| # of employees in Leadership program | | 64 | | 66 |
| # of training opportunities provided by HR | | 30 | | 34 |
| # of Leadership Book Clubs | | 2 | | 2 |
| # of 360 degree evaluation participants | | 10 | | 0 |
| # of all employee training opportunities provided | | 20 | | 9 |
| # of hours of Leadership Recertification Training provided | | 40 | | 59.5 |

PROGRAM DESCRIPTION:

Evaluate needs, plans and directs employee development programs such as in-house training programs for supervisory and non-supervisory staff to promote employee motivation and development. Coordinates all Employee Recognition and the new Employee Orientation Program.

| PERFORMANCE MEASUREMENT | | 2010-11 | 2011-12 | 2011-12 | 12 Month |
|--|---|----------------|----------------|------------------|-----------------|
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Effectiveness/utilization of County sponsored supervisory training | % of Leadership employees attending County sponsored supervisory training | | 95% | | 65% |
| New training topics offered to County employee population. | Measures total number of new training topics. | | 5 | | 15 |
| | | | | | |
| | | | | | |

Department of Human Services

Director: Charles M. Palmer

Phone: 515-281-5454

Website: www.dhs.state.ia.us



MISSION STATEMENT:

| | | | | | |
|--|---------------------|--------------------------|------------------|---------------------|--------------------------|
| ACTIVITY/SERVICE: | Assistance Programs | DEPARTMENT: | 21A | | |
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | 1800 | | |
| BOARD GOAL: | Choose One | FUND: | 01 General | BUDGET: | \$77,252 |
| OUTPUTS | | 2010-11 | 2011-12 | 2011-12 | 12 Month |
| | | ACTUAL | PROJECTED | PROJECTED | ACTUAL |
| The number of documents scanned and emailed | | NA | 300 per month | 400 pages per month | 2542 avrg pages per moth |
| The number of cost comparisons conducted | | NA | 12 per quarter | 12 per quarter | 12 per quarter |
| The number of cost saving measures implemented | | NA | 3 per year | 3 per year | 4 per year |

PROGRAM DESCRIPTION:

The Department of Human Services is a comprehensive human service agency coordinating, paying for and/or providing a broad range of services to some of Iowa's most vulnerable citizens. Services and programs are grouped into four Core Functions: Economic Support, Health Care and Support Services, Child and Adult Protection and Resource Management.

| | | | | | |
|---|---|----------------|--|--|---|
| PERFORMANCE MEASUREMENT | | 2010-11 | 2011-12 | 2011-12 | 12 Month |
| | | ACTUAL | PROJECTED | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Effectively manage county funding for administrative costs related to providing services to lowans. | Quarterly expenses will be monitored and stay within budgeted figures | NA | 100% of expenses will remain within budget | 100% of expenses will remain within budget | 100% of total expenses remained within budget |

Cost Comparisons

1. Savings of \$12.99/ea for a total of about \$200 with cost comparison of car seats.
2. Investigated possible savings of having return courier delivery service of mail to Des Moines.
3. Savings of \$2.19/ea for a total savings of about \$11.00 with cost comparison of banker boxes for storage at Tremont.
4. Savings of 11.00/ea for a total savings of \$44.00 with cost comparison of printer maintenance kits for printers.
5. Savings of \$4.00/ea for a total savings \$24 with cost comparison of printer toners. New vendor-Tall Grass.
6. Savings of \$20.19 with cost comparison of replacement desk chairs.
7. Savings of \$8.00 per case with cost comparison of envelope printing.
8. Saving of \$2.00/case for a total savings of \$398) with cost comparison of copy paper during sale period by Staples.
9. Savings of \$2.00/ea or a total of \$10.00 with cost comparison of office resource books. Best price on Amazon.
10. Savings of \$2.49/ea for a total of \$24.00 with cost comparison of equipment bags. Best price found on Amazon.
11. Savings of 3.99/ea for a total savings was \$8.00 with cost comparisonof calibration sheets needed for scanner.
12. Savings of \$5.99 with cost comparison of cleaning pads needed for scanner. Best price found on Amazon .

Switched monthly cell phone plan to save \$150/m

Cost Savings

Savings of \$150/ monthly and \$1,700/Annually with changes to cell phone plan

| ACTIVITY/SERVICE: | Case Management | DEPARTMENT: | | 21B | |
|---|-----------------|---------------------------|-------------------------|------------------------------|----------------------------|
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | | 22 | |
| BOARD GOAL: | Choose One | FUND: | 10 MHDD | BUDGET: | \$3,395 |
| OUTPUTS | | 2010-11 ACTUAL | 2011-12 GOAL | 2011-12 PROJECTED | 12 Month ACTUAL |
| Number of individuals assisted with Medicaid paperwork and assessment utilizing 100% county funds | | 22 | 35 | 35 | 19 |
| | | | | | |
| | | | | | |

PROGRAM DESCRIPTION:

Provide case management services to individuals with developmental disabilities. This includes determining legal settlement, assisting with the paperwork/application and then coordinating services/providers based on need. This service is provided to those who are not on the HCBS Waiver program yet. It is funded by 100% county dollars.

| PERFORMANCE MEASUREMENT | | 2010-11 ACTUAL | 2011-12 GOAL | 2011-12 PROJECTED | 12 Month ACTUAL |
|---|---|---------------------------|-------------------------|------------------------------|----------------------------|
| OUTCOME: | EFFECTIVENESS: | | | | |
| Individuals will gain access to medical, social and vocational services. Individuals will gain access to appropriate living environments. | Case managers will assess 100% of clients and families, completing necessary paperwork in order to be eligible for Medicaid and other services. | 62 | 132 | 132 | 133 |
| Individuals will gain access to medical, social and vocational services. Individuals will gain access to appropriate living environments. | Total number of assessments completed | 22 | 35 | 35 | 115 |
| Individuals will gain access to medical, social and vocational services. Individuals will gain access to appropriate living environments. | Total number of individuals who began receiving Medicaid services | 22 | 35 | 35 | 115 |

| | | | | |
|---|--------------------------------|--------------------------|----------------|--------------------------|
| ACTIVITY/SERVICE: | Case Mgmt under HCBS ID Waiver | DEPARTMENT: | 21B | |
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | 394 | |
| BOARD GOAL: | Choose One | FUND: | 10 MHDD | BUDGET: \$191,250 |
| OUTPUTS | | 2010-11 | 2011-12 | 2011-12 |
| | | ACTUAL | GOAL | PROJECTED |
| Total number of individuals served under the HCBS ID Waiver | | 394 | 425 | 425 |
| Number of Title XIX funded units billed | | 40,688 | 42,336 | 42,336 |
| | | | | |
| | | | | |

PROGRAM DESCRIPTION:

Direct the service plan for individuals who are on the HCBS ID Waiver Program- Medicaid Service. Coordinate services, monitor progress, coordinate providers based on needs of the individual. IAC 441-24

| PERFORMANCE MEASUREMENT | | 2010-11 | 2011-12 | 2011-12 | 12 Month |
|--|---|----------------|----------------|------------------|-----------------|
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Individuals will be safe in the community. Individuals will reside in the least restrictive environment. | 1. Decrease facility placements by 2%. | 13 | 9 | 9 | 5 |
| Individuals financial resources will be appropriately monitored. | 2. Reduce incidents of financial exploitation by 2%. | 6 | 9 | 9 | 5 |
| Individuals will have fewer psychiatric admissions. | 3. Decline in psychiatric admissions by 2%. | 10 | 9 | 9 | 7 |
| Individuals will have fewer hospitalizations admissions. | 4. Reduction in hospitalizations due to crital incidents by 2%. | 13 | 9 | 9 | 4 |

Information Technology

Matt Hirst, IT Director



MISSION STATEMENT: IT's mission is to provide dependable and efficient technology services to County employees by: empowering employees with technical knowledge; researching, installing, and maintaining innovative computer and telephone solutions; and implementing and supporting user friendly business solutions.

| ACTIVITY/SERVICE: | Administration | DEPT/PROG: | 14A | | |
|-----------------------------|---------------------------|--------------------------|-----------------|----------------------|--------------------|
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | | | |
| BOARD GOAL: | Financially Sound Gov't | FUND: | 01 General | BUDGET: | |
| OUTPUTS | | 2010-11 ACTUAL | 2011-12 GOAL | 2011-12 PROJECTED | 12 MONTH ACTUAL |
| Authorized personnel | (FTE's) | 14 | 14.4 | 14.4 | 14.4 |
| Departmental budget | | 1,852,101.76 | 2,006,422 | 2,006,422 | 1,998,066 |
| Capital budget | | 627,731.00 | 794,422 | 751,749 | 413,424 |
| Reports with training goals | (Admin / DEV / GIS / INF) | N/A | (6/1/2/5) | (6/1/2/5) | (6/1/2/5) |
| Users supported | (County/Other) | | 550/200 | 550/200 | 526/198 |

PROGRAM DESCRIPTION:

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 as well as application, GIS, and Web development resources.

| PERFORMANCE MEASUREMENT | | 2010-11 ACTUAL | 2011-12 GOAL | 2011-12 PROJECTED | 12 MONTH ACTUAL |
|---|---|-------------------|-----------------|----------------------|--------------------|
| OUTCOME: | EFFECTIVENESS: | | | | |
| Keep department skills current with technology. | Keep individuals with training goals at or above 95%. | N/A | 100% | 100% | 100% |
| | | | | | |
| | | | | | |
| | | | | | |

| | | | | | |
|--------------------------------------|---------------------------|--------------------------|----------------|------------------|-----------------|
| ACTIVITY/SERVICE: | Application/Data Delivery | DEPT/PROG: | 14B | | |
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | | | |
| BOARD GOAL: | Financially Sound Gov't | FUND: | 01 General | BUDGET: | |
| OUTPUTS | | 2010-11 | 2011-12 | 2011-12 | 12 MONTH |
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| # of custom systems supported | (DEV/GIS) | (28/ 27) | (31/ 27) | (31 / 29) | (29 / 26) |
| # of custom system DB's supported | (DEV/GIS) | (17/ 61) | (20/ 61) | (20 / 46) | (18 / 48) |
| # of COTS supported | (DEV/GIS/INF) | (8/ 22 / 61) | (11/ 22 / 61) | (13/ 23 / 65) | (8 / 22 / 65) |
| # of COTS DB's supported | (DEV/GIS/INF) | (10/ 0 / 5) | (10/ 0 / 5) | (11/ 0 / 5) | (10 / 0 / 5) |
| # of system integrations maintained. | (DEV/GIS/INF) | (9/ 17 / 9) | (9/ 17 / 9) | (9/ 18 / 9) | (9 / 18 / 9) |
| | | | | | |

PROGRAM DESCRIPTION:

Custom Applications Development and Support: Provide applications through the design, development, implementation, and on-going maintenance for custom developed applications to meet defined business requirements of County Offices and Departments.

COTS Application Management: Manage and provide COTS (Commercial Off-The Shelf) applications to meet defined business requirements of County Offices and Departments.

Data Management: Manage and provide access to and from County DB's (DataBases) for internal or external consumption.

System Integration: Provide and maintain integrations/interfaces between hardware and/or software systems.

| PERFORMANCE MEASUREMENT | | 2010-11 | 2011-12 | 2011-12 | 12 MONTH |
|--|--|---------|---------|-----------|----------|
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Provide action on work orders submitted concerning data/ applications per Service Level Agreement (SLA). | % of change requests assigned within SLA. | N/A | 95% | TBD | TBD |
| # application support requests completed within Service Level Agreement (SLA). | % of application support requests closed within SLA. | N/A | 85% | TBD | TBD |

| ACTIVITY/SERVICE: | Communication Services | DEPT/PROG: | 14B | | |
|--|-------------------------|--------------------------|----------------|------------------|-----------------|
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | | | |
| BOARD GOAL: | Financially Sound Gov't | FUND: | 01 General | BUDGET: | |
| OUTPUTS | | 2010-11 | 2011-12 | 2011-12 | 12 MONTH |
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| # of quarterly phone bills | (Admin) | 10 | 10 | 11 | 11 |
| \$ of quarterly phone bills | (Admin) | 15,000 | 15,000 | 17,642 | 17,771 |
| # of cellular phone and data lines supported | (Admin) | 208 | 208 | 246 | 226 |
| # of quarterly cell phone bills | (Admin) | 2 | 5 | 5 | 5 |
| \$ of quarterly cell phone bills | (Admin) | | 23,000 | 17,000 | 22,055 |
| # of VoIP phones supported | (INF) | 950 | 915 | 950 | 980 |
| # of voicemail boxes supported | (INF) | 717 | TBD | 717 | 495 |
| % of VoIP system uptime | (INF) | 99 | 99% | 99 | 100 |
| # of e-mail accounts supported | (County/Other)(INF) | 784 | (630/146) | 800 | 784 |
| GB's of e-mail data stored | (INF) | 230.3 | 250 | 250 | 230.3 |
| % of e-mail system uptime | (INF) | 99% | 99% | 99% | 99% |

PROGRAM DESCRIPTION:

Telephone Service: Provide telephone service to County Offices and Departments to facilitate the performance of business functions.

E-mail: Maintain, secure, and operate the County's email system which allows the staff to communicate with the citizens, developers, businesses, other agencies and etc.

| PERFORMANCE MEASUREMENT | | 2010-11 | 2011-12 | 2011-12 | 12 MONTH |
|--|--|----------------|----------------|------------------|-----------------|
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Provide verification of received Trouble Support Request per SLA | % of requests responded to within SLA guidelines | N/A | 99% | TBD | TBD |
| Complete change requests per SLA guidelines | % of change requests completed within SLA guidelines | N/A | 85% | TBD | TBD |

| | | | | | |
|---|-------------------------|--------------------------|---------------------|--------------------------|------------------------|
| ACTIVITY/SERVICE: | GIS Management | DEPT/PROG: | 14B | | |
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | | | |
| BOARD GOAL: | Financially Sound Gov't | FUND: | 01 General | BUDGET: | |
| OUTPUTS | | 2010-11 ACTUAL | 2011-12 GOAL | 2011-12 PROJECTED | 12 MONTH ACTUAL |
| # internal ArcGIS Desktop users. | (GIS) | 46 | 46 | 60 | 53 |
| # avg daily unique visitors, avg daily pageviews, avg daily visits (external GIS webapp). | (GIS) | 5, 17, 12 | 100, 400, 200 | 250, 800, 300 | 254,770,297 |
| # SDE feature classes managed | (GIS) | 66 | 60 | 55 | 60 |
| # Non-SDE feature classes managed | (GIS) | 295 | 305 | 500 | 577 |
| # ArcServer and ArcReader applications managed | (GIS) | 6 | 6 | 22 | 18 |
| # Custodial Data Agreements | (GIS) | 0 | 4 | 4 | 0 |
| # of SDE feature classes with metadata | (GIS) | 0 | 30 | 30 | 12 |

PROGRAM DESCRIPTION:

Geographic Information Systems: Develop, maintain, and provide GIS data services to County Offices and Departments. Support county business processes with application of GIS technology.

| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
|--|--|--------|--------|-----------|--------|
| OUTCOME: | EFFECTIVENESS: | | | | |
| # Custodial Data Agreements | % of custodial data agreements active and current. | 0% | 50.00% | 0% | 0% |
| # of SDE feature classes with metadata | % of SDE features that have metadata. | 0% | 50% | 25% | 21% |
| # enterprise SDE and non-SDE feature classes managed | # of additional enterprise GIS feature classes added per year. | 361 | 365 | 580 | 634 |

| ACTIVITY/SERVICE: | Infrastructure - Network Management | | DEPT/PROG: | 14B | |
|------------------------------------|-------------------------------------|---------------------------|--------------------------|------------------------------|----------------------------|
| BUSINESS TYPE: | Core Service | | RESIDENTS SERVED: | | |
| BOARD GOAL: | Financially Sound Gov't | FUND: | 01 General | BUDGET: | |
| OUTPUTS | | 2010-11 ACTUAL | 2011-12 GOAL | 2011-12 PROJECTED | 12 MONTH ACTUAL |
| # of network devices supported | (INF) N/A | N/A | 86 | 86 | 86 |
| # of network connections supported | (INF) N/A | N/A | 2680 | 2680 | 2680 |
| % of overall network up-time | (INF) N/A | N/A | 99% | 99% | 99% |
| % of Internet up-time | (INF) N/A | N/A | 99% | 99% | 99% |
| GB's of Internet traffic | (INF) N/A | N/A | 8400 | 8500 | 9200 |
| # of filtered Internet users | (INF) N/A | N/A | 448 | 456 | 493 |
| # of restricted Internet users | (INF) N/A | N/A | 103 | 105 | 106 |
| | | | | | |

PROGRAM DESCRIPTION:

Data Network: Provide LAN/WAN data network to include access to the leased-line and fiber networks that provide connectivity to remote facilities.

Internet Connectivity: Provide Internet access.

| PERFORMANCE MEASUREMENT | | 2010-11 ACTUAL | 2011-12 GOAL | 2011-12 PROJECTED | 12 MONTH ACTUAL |
|--------------------------------|--------------------------------|---------------------------|-------------------------|------------------------------|----------------------------|
| OUTCOME: | EFFECTIVENESS: | | | | |
| % of network up-time | Keep % of network up-time > x% | N/A | 99% | 99% | 99% |
| | | | | | |
| | | | | | |
| | | | | | |

| ACTIVITY/SERVICE: | Infrastructure Management | DEPT/PROG: | 14B | | |
|--------------------------|---------------------------|--------------------------|------------|----------------|----------|
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | | | |
| BOARD GOAL: | Financially Sound Gov't | FUND: | 01 General | BUDGET: | |
| OUTPUTS | | 2010-11 | 2011-12 | 2011-12 | 12 MONTH |
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| # of PC's | (INF) | | 582 | 380 | 423 |
| # of Printers | (INF) | | 184 | 212 | 168 |
| # of Laptops | (INF) | | 127 | 180 | 144 |
| # of Thin Clients | (INF) | | 148 | 25 | 27 |
| | | | | | |

PROGRAM DESCRIPTION:

User Infrastructure: Acquire, maintain, and support PC's, laptops, printers, displays, and assorted miscellaneous electronics.

| PERFORMANCE MEASUREMENT | | 2010-11 | 2011-12 | 2011-12 | 12 MONTH |
|------------------------------|---------------------------------------|---------|---------|-----------|----------|
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Efficient use of technology. | Keep # of devices per employee <= 1.5 | N/A | <=1.5 | 1.5 | 1.45 |
| | | | | | |
| | | | | | |
| | | | | | |

| ACTIVITY/SERVICE: | Infrastructure Management | DEPT/PROG: | 14B | | |
|----------------------------------|---------------------------|--------------------------|------------|----------------|----------|
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | | | |
| BOARD GOAL: | Financially Sound Gov't | FUND: | 01 General | BUDGET: | |
| OUTPUTS | | 2010-11 | 2011-12 | 2011-12 | 12 MONTH |
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| GB's of user data stored | (INF) 903 | 903 | 720 GB | 950GB | 790GB |
| GB's of departmental data stored | (INF) 578 | 578 | 380 GB | 500GB | 400GB |
| GB's of county data stored | (INF) 84 | 84 | 69 GB | 80GB | 72GB |
| % of server uptime | (INF) 95% | 95% | 95% | 95% | 95% |
| # of physical servers | (INF) 7 | 7 | 34 | 10 | 9 |
| # of virtual servers | (INF) 100 | 100 | 100 | 75 | 85 |
| | | | | | |

PROGRAM DESCRIPTION:

Servers: Maintain servers including Windows servers, file and print services, and application servers.

Data Storage: Provide and maintain digital storage for required record sets.

| PERFORMANCE MEASUREMENT | | 2010-11 | 2011-12 | 2011-12 | 12 MONTH |
|-------------------------|--------------------------|---------|---------|-----------|----------|
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| % server uptime | Keep server uptime >=95% | >=95% | >=95% | >=95% | >=95% |
| | | | | | |
| | | | | | |
| | | | | | |

| ACTIVITY/SERVICE: Technology Lifecycle Management | | DEPT/PROG: 14A, 14B | | |
|---|-------------------------|----------------------------|----------------|-----------------|
| BUSINESS TYPE: Core Service | | RESIDENTS SERVED: | | |
| BOARD GOAL: Financially Sound Gov't | FUND: 01 General | BUDGET: | | |
| OUTPUTS | 2010-11 | 2011-12 | 2011-12 | 12 MONTH |
| | ACTUAL | GOAL | PROJECTED | ACTUAL |
| # of life cycles managed. (DEV/GIS/INF) | (5 / 15 / 33) | (5 / 15 / 33) | (9 / 15 / 35) | (7 / 15 / 35) |
| # of devices/systems that are current (DEV/GIS/INF) | (15 / 9 / 750) | (14 / 9 / 750) | (17 / 9 / 755) | (16 / 9 / 750) |
| # of devices/systems that are EOL (End Of Life) (DEV/GIS/INF) | (7 / 0 / 100) | (7 / 0 / 100) | (7 / 0 / 300) | (7 / 0 / 100) |
| # of software service contracts maintained (GIS/INF) | (9 / 8) | (9 / 8) | (9 / 9) | (9 / 9) |
| # of software license contracts maintained (DEV/GIS/INF) | (6 / 7 / 15) | (6 / 7 / 15) | (8 / 8 / 15) | (8 / 8 / 14) |
| # of hardware service contracts maintained (INF) | 5 | 5 | 5 | 5 |
| # of hardware license contracts maintained (INF) | 5 | 5 | 5 | 5 |
| | | | | |

PROGRAM DESCRIPTION:

License Management: Monitor and regulate licensing and maintenance of application software.

Technical Business Process Analysis: Provide evaluations and recommendations for technical systems and solutions to support business processes and requirements.

Hardware and Software Management: Plan for and manage hardware and software technology lifecycles.

| PERFORMANCE MEASUREMENT | | 2010-11 | 2011-12 | 2011-12 | 12 MONTH |
|-------------------------|-----------------------------|---------|---------|-----------|----------|
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| # EOL/non-EOL systems. | non-EOL hardware >=80%. | N/A | >= 80% | >= 80% | 87% |
| # EOL/non-EOL systems. | non-EOL applications >=80%. | N/A | >= 80% | >= 80% | TBD |
| | | | | | |
| | | | | | |

| ACTIVITY/SERVICE: | Open Records | DEPT/PROG: | 14A, 14B | | |
|------------------------------------|-------------------------|--------------------------|----------------------------|----------------|---------------|
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | | | |
| BOARD GOAL: | Financially Sound Gov't | FUND: | 01 General | BUDGET: | |
| OUTPUTS | | 2010-11 | 2011-12 | 2011-12 | 12 MONTH |
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| # of requests | (DEV/GIS/INF) | (13 / NA / ??) | (NA/ NA / NA) | (10 / 20 / 0) | (7 / 20 / 0) |
| # of requests fulfilled within SLA | (DEV/GIS/INF) | (13 / NA / ??) | (NA/ NA / NA) | (13 / 20 / 0) | (7 / 20 / 0) |
| avg. time to complete requests | (DEV/GIS/INF) | (2 / NA / ??) | (5 days/ 5 days / 5 days) | (2 / 3 / 0) | (2 / 1.5 / 0) |
| | | | | | |
| | | | | | |

PROGRAM DESCRIPTION:

Open Records Request Fulfillment: Provide open records data to Offices and Departments to fulfill citizen requests.

| PERFORMANCE MEASUREMENT | | 2010-11 | 2011-12 | 2011-12 | 12 MONTH |
|---------------------------------|---|---------|-----------|-----------|----------|
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| # Requests within 10/10+ days.. | 100% of requests closed within 10 days. | N/A | 100% | 100% | 100% |
| avg. time to complete requests. | Average time to close requests <= x days. | N/A | <= 5 Days | <= 5 Days | ~2 Days |
| | | | | | |
| | | | | | |

| ACTIVITY/SERVICE: | Project Management | DEPT/PROG: | 14A, 14B | | |
|--|-------------------------|--------------------------|------------------|------------------|----------------------|
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | | | |
| BOARD GOAL: | Financially Sound Gov't | FUND: | 01 General | BUDGET: | |
| OUTPUTS | | 2010-11 | 2011-12 | 2011-12 | 12 MONTH |
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| # of projects requested | (DEV/GIS/INF) | (7/ NA / 16) | (6 / 7 / 16) | (10 / 81 / 5) | (8 / 93 / 4) |
| # of projects in process | (DEV/GIS/INF) | (7/ NA / 12) | (7 / 13 / 12) | (6 / 22 / 18) | (4 / 17 / 23) |
| # of projects completed | (DEV/GIS/INF) | (8/ NA / 8) | (8 / 2 / 8) | (9 / 82 / 13) | (8 / 83 / 4) |
| # of planned project hours completed | (DEV/GIS/INF) | (3311/ NA / 4160) | 3311/ NA / 4160 | (3210 / NA / NA) | (2729 / NA / 3740) |
| # of planned project hours to complete | (DEV/GIS/INF) | (1369/ NA / 2080) | 1369 / NA / 2080 | (3210/ NA / NA) | (481 / NA / 6240) |
| | | | | | |
| | | | | | |
| | | | | | |

PROGRAM DESCRIPTION:

Project Management/Capital Improvement Program: Manage CIP planning, budgeting, and prioritization of current and future projects.

| PERFORMANCE MEASUREMENT | | 2010-11 | 2011-12 | 2011-12 | 12 MONTH |
|----------------------------|---|---------|---|--|--|
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Effective project planning | Estimated project hours less than one (1) year of available IT man hours. | N/A | <= 50% (of one year of IT resource hours) | 50% (of one year of IT resource hours) | 42% (of one year of IT resource hours) |
| | | | | | |
| | | | | | |
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| | | | | | |
|--|-------------------------|--------------------------|----------------|------------------|-----------------|
| ACTIVITY/SERVICE: | Security | DEPT/PROG: | | | |
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | | | |
| BOARD GOAL: | Financially Sound Gov't | FUND: | 01 General | BUDGET: | |
| OUTPUTS | | 2010-11 | 2011-12 | 2011-12 | 12 MONTH |
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| # of DB's backed up | (DEV) | 27 | 30 | 31 | 30 |
| # of SQL DB transaction logs backed up | (DEV) | 27 | 30 | 31 | 30 |
| # enterprise data layers archived | (GIS) | 361 | 365 | 550 | 634 |
| # of backup jobs | (INF) | 1258 | 1200 | 1400 | 1,142 |
| GB's of data backed up | (INF) | 74,331,809 | 572TB | 750TB | 777.24TB |
| # of restore jobs | (INF) | 7 | 52 | 60 | 7 |

PROGRAM DESCRIPTION:

Network Security: Maintain reliable technology service to County Offices and Departments.

Backup Data: Maintain backups of network stored data and restore data from these backups as required.

| PERFORMANCE MEASUREMENT | | 2010-11 | 2011-12 | 2011-12 | 12 MONTH |
|---|--|----------------|----------------|------------------|-----------------|
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| data restore related support requests. | % of archival support requests closed within SLA. | N/A | 100% | 100% | 100% |
| Backup Databases to provide for Disaster Recovery. | % of databases on a backup schedule to provide for data recovery. | N/A | 100% | 100% | 100% |
| Backup Database transaction files to provide for point in time recovery | % of high transaction volume databases on a transaction log backup schedule to provide for point in time recovery. | N/A | 100% | 100% | 100% |
| | | | | | |

| ACTIVITY/SERVICE: | Technology Support | DEPT/PROG: | 14B | | |
|--|-------------------------|--------------------------|--------------------------------|------------------------|-----------------------------|
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | | | |
| BOARD GOAL: | Financially Sound Gov't | FUND: | 01 General | BUDGET: | |
| OUTPUTS | | 2010-11 | 2011-12 | 2011-12 | 12 MONTH |
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| # of after hours calls | (DEV/GIS/INF) | (8 / 0 / 147) | (14 / NA / 104) | (10 / 0 / 125) | (9 / 0 / 90) |
| avg. after hours response time (in minutes) | (DEV/GIS/INF) | (20 / NA / 15) | (45 min. / 45 min. / 45 min.) | (20 / 0 / 30) | (10 / 0 / 30) |
| # of change requests | (DEV/GIS/INF) | (56 / NA / ??) | (50 / NA / 400) | (65 / 100 / ??) | (77 / 140 / 0) |
| avg. time to complete change request | (DEV/GIS/INF) | (1.8 / NA / ??) | (3 days/ 3 days / 3 days) | (2 days/ 3 days / ??) | (3.8 days / 3.7 days / 0) |
| # of trouble ticket requests | (DEV/GIS/INF) | (71 / NA / 1339) | (50 / NA / 1100) | (50/ 10 /1200) | (106/ 21 / 1408) |
| avg. time to complete Trouble ticket request | (DEV/GIS/INF) | (2.5 / NA / ??) | (8 hr / 8 hr / 8 hr) | (6hr/ 1.6 days / 26hr) | (6.1 hrs / 1.6 days / 26hr) |

PROGRAM DESCRIPTION:

Emergency Support: Provide support for after hours, weekend, and holiday for technology related issues.

Help Desk and Tier Two Support: Provide end user Help Desk and Tier Two support during business hours for technology related issues.

| PERFORMANCE MEASUREMENT | | 2010-11 | 2011-12 | 2011-12 | 12 MONTH |
|---|--|---------|---------|-----------|-----------------|
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| # of requests completed within SLA. | % of work requests closed within SLA. | N/A | 90% | 90% | (TBD / 85 / 85) |
| # after hours/emergency requests responded to within SLA. | % of requests responded to within SLA for after-hour support | N/A | 100% | 100% | 100% |

| ACTIVITY/SERVICE: | Web Management | DEPT/PROG: 14B | | | |
|-----------------------------|-------------------------|--------------------------|------------|----------------|-----------|
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | | | |
| BOARD GOAL: | Financially Sound Gov't | FUND: | 01 General | BUDGET: | |
| OUTPUTS | | 2010-11 | 2011-12 | 2011-12 | 12 MONTH |
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| avg # daily visits | (Web) | | 9,258 | 13,563 | 14,584 |
| avg # daily unique visitors | (Web) | | 6,986 | 7,981 | 8,597 |
| avg # daily page views | (Web) | | 54,635 | 63,769 | 66,176 |
| eGov avg response time | (Web) | | 2.93 days | 0.61 days | 0.72 days |
| eGov items (Webmaster) | (Web) | | 75 | 52 | 38 |
| # dept/agencies supported | (Web) | | 25 | 25 | 26 |

PROGRAM DESCRIPTION:

Web Management: Provide web hosting and development to facilitate access to public record data and county services.

| PERFORMANCE MEASUREMENT | | 2010-11 | 2011-12 | 2011-12 | 12 MONTH |
|----------------------------|---|---------|-----------|-----------|----------|
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| eGov average response time | Average time for response to Webmaster feedback. | N/A | <= 3 days | <= 1 day | .72 days |
| # dept/agencies supported | % of departments and agencies contacted on a quarterly basis. | N/A | 75% | 75% | 77% |
| | | | | | |
| | | | | | |

Juvenile Detention Center

Jeremy Kaiser, Director



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

| | | | | | |
|-------------------------------------|------------------------|--------------------------|------------------|-----------------|--|
| ACTIVITY/SERVICE: | Detainment of Youth | DEPARTMENT: | 22b | | |
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | | | |
| BOARD GOAL: | Healthy Safe Community | FUND: | 01 General | BUDGET: | |
| OUTPUTS | 2010-11 | 2011-12 | 2011-12 | 12 MONTH | |
| | ACTUAL | GOAL | PROJECTED | ACTUAL | |
| # of persons admitted | 204 | 200 | 200 | 204 | |
| Average daily detention population | 9 | 10 | 10 | 10.3 | |
| # of days of adult-waiver juveniles | 674 | 200 | 200 | 358 | |
| # of total days client care | 3366 | 3500 | 3500 | 3773 | |

PROGRAM DESCRIPTION:

Detainment of youthful offenders who reside in Scott County. Provide children with necessary health care, clothing, and medication needs in compliance with state regulations, in a fiscally responsible manner. Facilitate and assist agencies with providing educational, recreational, spiritual, and social-skill programming to the residents in our care.

| PERFORMANCE MEASUREMENT | | 2010-11 | 2011-12 | 2011-12 | 12 MONTH |
|--|--|----------------|----------------|------------------|-----------------|
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| To safely detain youthful offenders according to state licensing regulations/best practices, and in a fiscally responsible manner. | To serve all clients for less than \$220 per day after revenues are collected. | 189 | 219 | 219 | 181 |
| | | | | | |
| | | | | | |
| | | | | | |

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|---|-------------------------|--------------------------|------------------|-----------------|
| Juvenile Detention (Safety and Security) | | DEPARTMENT: | | |
| Jeremy Kaiser, Director | Core Service | RESIDENTS SERVED: | | |
| BOARD GOAL: | Financially Sound Gov't | FUND: | 01 General | BUDGET: |
| OUTPUTS | 2010-11 | 2011-12 | 2011-12 | 12 MONTH |
| | ACTUAL | GOAL | PROJECTED | ACTUAL |
| # of escape attempts | 0 | 0 | 1 | 0 |
| # of successful escapes | 0 | 0 | 0 | 0 |
| # of critical incidents | 24 | 40 or less | 50 | 43 |
| # of critical incidents requiring staff physical intervention | 4 | 5 or less | 4 | 11 |

PROGRAM DESCRIPTION:

Preventing escapes of youthful offenders by maintaining supervision and security protocol.

| PERFORMANCE MEASUREMENT | | 2010-11 | 2011-12 | 2011-12 | 12 MONTH |
|--|---|----------------|----------------|------------------|-----------------|
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| To de-escalate children in crisis through verbal techniques. | To diffuse crisis situations without the use of physical force 90% of the time. | 83.40% | 90% | 90% | 75% |
| | | | | | |
| | | | | | |
| | | | | | |

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|---|-------------------------|--------------------------|------------------|-----------------|
| Juvenile Detention (Dietary Program) | | DEPARTMENT: 22b | | |
| Jeremy Kaiser, Director | Core Service | RESIDENTS SERVED: | | |
| BOARD GOAL: Financially Sound Gov't | FUND: 01 General | BUDGET: | | |
| OUTPUTS | 2010-11 | 2011-12 | 2011-12 | 12 MONTH |
| | ACTUAL | GOAL | PROJECTED | ACTUAL |
| Revenue generated from CNP reimbursement | 14157 | 13000 | 13000 | 18385 |
| Grocery cost | 26766 | 25000 | 30000 | 30284 |
| | | 2011-12 | 2011-12 | |
| | | | | |

PROGRAM DESCRIPTION:

Serve residents nutritious food three meals a day, plus one snack in a fiscally-responsible manner. Claim child nutrition program reimbursement through the state of Iowa to generate revenue.

| PERFORMANCE MEASUREMENT | | 2010-11 | 2011-12 | 2011-12 | 12 MONTH |
|--|---|----------------|----------------|------------------|-----------------|
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| To serve kids food in accordance with State regulations at a sustainable cost. | To have an average grocery cost per child per day of less than \$4 after CNP revenue. | 3.75 | 3.99 | 3.25 | 3.15 |
| | | | | | |
| | | | | | |
| | | | | | |

| | | | | |
|---|-------------------------|--------------------------|------------------|-----------------|
| Juvenile Detention (Communication) | | DEPARTMENT: 22b | | |
| Jeremy Kaiser, Director | Core Service | RESIDENTS SERVED: | | |
| BOARD GOAL: | Financially Sound Gov't | FUND: 01 General | BUDGET: | |
| OUTPUTS | 2010-11 | 2011-12 | 2011-12 | 12 MONTH |
| | ACTUAL | GOAL | PROJECTED | ACTUAL |
| # of visitors to the center | 2555 | 3000 | 2500 | 2525 |
| | | | | |
| | | | | |
| | | | | |

PROGRAM DESCRIPTION:

Allow and assist children with communicating via telephone, visits, and mail correspondence with family members, court personnel, and service providers. Inform court personnel and parents of behavior progress and critical incidents.

| PERFORMANCE MEASUREMENT | | 2010-11 | 2011-12 | 2011-12 | 12 MONTH |
|---|---|----------------|----------------|------------------|-----------------|
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| To inform parents/guardians and court personnel quickly and consistently of critical incidents. | To communicate critical incidents to parents/court personnel within one hour of the incident 90% of the time. | n/a | n/a | 90 | 91% |
| | | | | | |
| | | | | | |
| | | | | | |

| | | | | |
|---|-------------------------|--------------------------|------------------|-----------------|
| Juvenile Detention (Documentation) | | DEPARTMENT: 22b | | |
| Jeremy Kaiser, Director | Core Service | RESIDENTS SERVED: | | |
| BOARD GOAL: | Financially Sound Gov't | FUND: 01 General | BUDGET: | |
| OUTPUTS | 2010-11 | 2011-12 | 2011-12 | 12 MONTH |
| | ACTUAL | GOAL | PROJECTED | ACTUAL |
| # of intakes processed | 204 | 250 | 200 | 204 |
| # of discharges processed | 189 | 250 | 200 | 202 |
| | | | | |
| | | | | |

PROGRAM DESCRIPTION:

Documenting intake information including demographic data of each resident. Documenting various other pertinent case file documentation throughout each resident's stay including: behavior progress, critical incidents, visitors, etc. Documenting discharge information. All documentation must be done in an efficient manner and in compliance with state licensing requirements.

| PERFORMANCE MEASUREMENT | | 2010-11 | 2011-12 | 2011-12 | 12 MONTH |
|---|--|----------------|----------------|------------------|-----------------|
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| To reduce error rate in case - file documentation | To have 5% or less error rate in case-file documentation | n/a | 5% | 5% | 5% |
| | | | | | |
| | | | | | |
| | | | | | |

Risk Management

Rhonda Oostenryk, Risk Manager



MISSION STATEMENT: Investigation and review of all claims and losses, implementing policies or procedures to adjust, settle, resist or avoid future losses; relating liability and worker's compensation issues.

| | | | | | |
|--------------------------|---------------------------|--------------------------|------------------------------|----------------------------|--|
| ACTIVITY/SERVICE: | Liability | DEPARTMENT: | 23 | | |
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | | | |
| BOARD GOAL: | Financially Sound Gov't | FUND: | 02 Supplemental | BUDGET: | |
| OUTPUTS | 2010-11 ACTUAL | 2011-12 GOAL | 2011-12 PROJECTED | 12 MONTH ACTUAL | |
| \$40,000 of Claims GL | 23,542 | \$40,000 | \$40,000 | \$219.00 | |
| \$50,000 of Claims PL | 5,141 | \$50,000 | \$50,000 | \$100.00 | |
| \$85,000 of Claims AL | 22,613 | \$85,000 | \$85,000 | \$21,126.00 | |
| \$20,000 of Claims PR | 35,960 | \$20,000 | \$20,000 | \$53,097 | |

PROGRAM DESCRIPTION:

Tort Liability: A "tort" is an injury to another person or to property, which is compensable under the law. Categories of torts include negligence, gross negligence, and intentional wrongdoing.

| PERFORMANCE MEASUREMENT | | 2010-11 ACTUAL | 2011-12 GOAL | 2011-12 PROJECTED | 12 MONTH ACTUAL |
|--|--|---------------------------|-------------------------|------------------------------|----------------------------|
| OUTCOME: | EFFECTIVENESS: | | | | |
| To train 100% of corrections officers on inmate legal issues | Decrease in Inmate Liability Claims | 0 | 100% | 100% | 100% |
| Prompt investigation of liability accidents/incidents | To investigate incidents/accidents within 5 days | 100% | 75% | 75% | 75% |
| | | | | | |
| | | | | | |

| ACTIVITY/SERVICE: | Schedule of Insurance | DEPARTMENT: | 23 | | |
|--------------------------------------|-------------------------|--------------------------|-----------------|------------------|-----------------|
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | | | |
| BOARD GOAL: | Financially Sound Gov't | FUND: | 02 Supplemental | BUDGET: | |
| OUTPUTS | | 2010-11 | 2011-12 | 2011-12 | 12 MONTH |
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| # of County maintained policies - 15 | | 15 | 15 | 15 | 15 |
| | | | | | |
| | | | | | |
| | | | | | |

PROGRAM DESCRIPTION:

Schedule of Insurance

Maintaining a list of items individually covered by a policy, e.g., a list of workers compensation, general liability, auto liability, professional liability, property and excess umbrella liability.

| PERFORMANCE MEASUREMENT | | 2010-11 | 2011-12 | 2011-12 | 12 MONTH |
|--|--|----------------|----------------|------------------|-----------------|
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Market and Educate underwriters RE:Jail Health to ensure an accurate premium | Educate 100% of potential insurance underwriters in the process of jail health | 0 | 100% | 100% | 100% |
| | | | | | |
| | | | | | |
| | | | | | |

| | | | | |
|--|-------------------------|--------------------------|----------------|------------------|
| ACTIVITY/SERVICE: | | DEPARTMENT: | | |
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | | |
| BOARD GOAL: | Financially Sound Gov't | FUND: | 01 General | BUDGET: |
| OUTPUTS | | 2010-11 | 2011-12 | 2011-12 |
| | | ACTUAL | GOAL | PROJECTED |
| Claims Opened (new) | | 40 | 25 | 25 |
| Claims Reported | | 46 | 75 | 75 |
| \$175,000 of Workers Compensation Claims | | \$90,370 | \$175,000 | \$175,000 |
| | | | | \$131,923.00 |

PROGRAM DESCRIPTION:

To ensure that employees who are injured on the job are provided proper medical attention for work related injuries and to determine preventive practices for injuries.

| PERFORMANCE MEASUREMENT | | 2010-11 | 2011-12 | 2011-12 | 12 MONTH |
|--|--|----------------|----------------|------------------|-----------------|
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| to investigate workers comp claims within 5 days | To investigate 100% of accidents within 5 days | 100% | 100% | 100% | 100% |
| | | | | | |
| | | | | | |
| | | | | | |

Planning and Development

Tim Huey, Director



MISSION STATEMENT: To provide professional planning, development and technical assistance to the Board of Supervisors, the Planning and Zoning Commission and the Zoning Board of Adjustment in order to draft, review and adopt land use policies and regulations that guide and control the growth

| ACTIVITY/SERVICE: | Planning & Development Administration | DEPARTMENT: | 25A | | |
|--------------------------|---------------------------------------|--------------------------|---------------|------------|------------|
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | Entire County | | |
| BOARD GOAL: | Financially Sound Gov't | FUND: | 01 General | | |
| | | BUDGET: | | | |
| OUTPUTS | | 2010-11 | 2011-12 | 2011-12 | 12 Month |
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| Appropriations expended | | | \$ 380,225 | \$ 380,225 | \$ 345,762 |
| Revenues received | | | \$ 192,520 | \$ 177,520 | \$ 184,224 |
| | | | | | |
| | | | | | |

PROGRAM DESCRIPTION:

Administration of the Planning and Development Departments duties and budget. Prepare, review and update the Scott County Comprehensive Plan as recommended by the Planning and Zoning Commission.

| PERFORMANCE MEASUREMENT | | 2010-11 | 2011-12 | 2011-12 | 12 Month |
|---|---|---------|---------|-----------|----------|
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Maintain expenditures within approved budget | To expend less than 100% of approved budget expenditures | | 95% | 95% | 91% |
| Implementation of adopted County Comprehensive Plan | Land use regulations adopted and determinations made in compliance with County Comprehensive Plan | | 100% | 100% | 100% |
| | | | | | |
| | | | | | |

| | | | | | |
|--|--------------------------------------|--------------------------|---------------------|------------------|-----------------|
| ACTIVITY/SERVICE: | Building Inspection/code enforcement | DEPARTMENT: | 25B | | |
| Tim Huey, Director | Core Service | RESIDENTS SERVED: | Unincorp/28E Cities | | |
| BOARD GOAL: | Healthy Safe Community | FUND: | 01 General | BUDGET: | |
| OUTPUTS | | 2010-11 | 2011-12 | 2011-12 | 12 Month |
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| Total number of building permits issued | | | 650 | 650 | 678 |
| Total number of new house permits issued | | | 60 | 60 | 57 |
| Total number of inspections completed | | | 2,250 | 2,250 | 2,289 |
| | | | | | |

PROGRAM DESCRIPTION:

Review building permit applications, issue building permits, enforce building codes, and complete building inspections. Review building code edition updates.

| PERFORMANCE MEASUREMENT | | 2010-11 | 2011-12 | 2011-12 | 12 Month |
|--|--|----------------|----------------|------------------|-----------------|
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Review and issue building permit applications within five working days of application | All permits are issued within five working days of application | | 650 | 650 | 678 |
| Review and issue building permit applications for new houses within five working days of application | All new house permits are issued within five working days of application | | 60 | 60 | 57 |
| Complete inspection requests within two days of request | All inspections are completed in within two days of request | | 2250 | 2250 | 2289 |
| | | | | | |

| | | | | |
|---|---|--------------------------|----------------------|------------------|
| ACTIVITY/SERVICE: | Zoning and Subdivision Code Enforcement | DEPARTMENT: | 25B | |
| Tim Huey, Director | Core Service | RESIDENTS SERVED: | Unincorporated Areas | |
| BOARD GOAL: | Growing County | FUND: | 01 General | BUDGET: |
| OUTPUTS | | 2010-11 | 2011-12 | 2011-12 |
| | | ACTUAL | GOAL | PROJECTED |
| Review of Zoning applications | | | 15 | 15 |
| Review of Subdivision applications | | | 10 | 10 |
| Review Plats of Survey | | | 40 | 40 |
| Review Board of Adjustment applications | | | 15 | 15 |

PROGRAM DESCRIPTION:

Review zoning and subdivision applications, interpret and enforce zoning and subdivision codes.

| PERFORMANCE MEASUREMENT | | 2010-11 | 2011-12 | 2011-12 | 12 Month |
|---|---|----------------|----------------|------------------|-----------------|
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Review and present Planning and Zoning Commission applications | All applications are reviewed in compliance with Scott County Zoning & Subdivision Ordinances | | 25 | 25 | 10 |
| Review and present Zoning Board of Adjustment applications | All applications are reviewed in compliance with Scott County Zoning Ordinance | | 15 | 15 | 8 |
| Investigate zoning violation complaints and determine appropriate enforcement action in timely manner | % of complaints investigated within three days of receipt | | 100% | 100% | 90% |
| | | | | | |

| | | | | | |
|-------------------------------------|---------------------------|--------------------------|--------------------|------------------|-----------------|
| ACTIVITY/SERVICE: | Floodplain Administration | DEPARTMENT: | 25B | | |
| Tim Huey, Director | Core Service | RESIDENTS SERVED: | Unicorp/28E Cities | | |
| BOARD GOAL: | Healthy Safe Community | FUND: | 01 General | BUDGET: | |
| OUTPUTS | | 2010-11 | 2011-12 | 2011-12 | 12 Month |
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| Number of Floodplain permits issued | | | 10 | 10 | 8 |
| | | | | | |
| | | | | | |
| | | | | | |

PROGRAM DESCRIPTION:

Review and issue floodplain development permit applications and enforce floodplain regulations. Review floodplain map updates.

| PERFORMANCE MEASUREMENT | | 2010-11 | 2011-12 | 2011-12 | 12 Month |
|--|--|----------------|----------------|------------------|-----------------|
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Review and issue floodplain development permit applications for unincorporated areas of the County | Permits are issued in compliance with floodplain development regulations | | 10 | 10 | 8 |
| | | | | | |
| | | | | | |
| | | | | | |

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|--------------------------------|---------------------------------|--------------------------|----------------------|------------------|
| ACTIVITY/SERVICE: | E-911 Addressing Administration | DEPARTMENT: | 25B | |
| Tim Huey, Director | Core Service | RESIDENTS SERVED: | Unincorporated Areas | |
| BOARD GOAL: | Healthy Safe Community | FUND: | 01 General | BUDGET: |
| OUTPUTS | | 2010-11 | 2011-12 | 2011-12 |
| | | ACTUAL | GOAL | PROJECTED |
| Number of new addresses issued | | | 36 | 36 |
| | | | | 38 |
| | | | | |
| | | | | |

PROGRAM DESCRIPTION:

Review and assign addresses to rural properties, notify Sheriff's Dispatch office and utilities. Enforce provisions of County E-911 addressing code

| PERFORMANCE MEASUREMENT | | 2010-11 | 2011-12 | 2011-12 | 12 Month |
|---|--|----------------|----------------|------------------|-----------------|
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Correct assignment of addresses for property in unincorporated Scott County | Addresses issued are in compliance with E-911 Addressing Ordinance | | 36 | 36 | |
| | | | | | |
| | | | | | |
| | | | | | |

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|---------------------------------|-------------------------|--------------------------|----------------|------------------|
| ACTIVITY/SERVICE: | Tax Deed Administration | DEPARTMENT: | 25A | |
| Tim Huey, Director | Core Service | RESIDENTS SERVED: | Entire County | |
| BOARD GOAL: | Financially Sound Gov't | FUND: | 01 General | BUDGET: |
| OUTPUTS | | 2010-11 | 2011-12 | 2011-12 |
| | | ACTUAL | GOAL | PROJECTED |
| Number of Tax Deed taken | | | 0 | 65 |
| Number of Tax Deeds disposed of | | | 65 | 65 |
| | | | | |
| | | | | |

PROGRAM DESCRIPTION:

Research titles of County Tax Deed properties. Dispose of County Tax Deed properties in accordance with adopted County policy.

| PERFORMANCE MEASUREMENT | | 2010-11 | 2011-12 | 2011-12 | 12 Month |
|---|--|----------------|----------------|------------------|-----------------|
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Tax Certificate delivered from County Treasurer | Review of title of tax certificate properties held by Scott County | | 0 | 65 | 81 |
| Hold Tax Deed Auction | Number of County tax deed properties disposed of | | 65 | 65 | 74 |
| | | | | | |
| | | | | | |

| | | | | | |
|--|------------------------|--------------------------|----------------------|------------------|-----------------|
| ACTIVITY/SERVICE: | Noxious Weed Abatement | DEPARTMENT: | 25B | | |
| Tim Huey, Director | Core Service | RESIDENTS SERVED: | Unincorporated Areas | | |
| BOARD GOAL: | Healthy Safe Community | FUND: | 01 General | BUDGET: | |
| OUTPUTS | | 2010-11 | 2011-12 | 2011-12 | 12 Month |
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| Board approval of annual weed abatement resolution | | | April | April | April |
| Board approval of annual weed report | | | November | November | December |
| | | | | | |
| | | | | | |

PROGRAM DESCRIPTION:

Enforce provisions of Iowa Code Chapter 317 Noxious Weeds

| PERFORMANCE MEASUREMENT | | 2010-11 | 2011-12 | 2011-12 | 12 Month |
|---|---|----------------|----------------|------------------|-----------------|
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Investigate noxious weed complaints and determine appropriate enforcement action in timely manner | % of complaints investigated within 3 days of receipt | | 100% | 100% | 100% |
| | | | | | |
| | | | | | |
| | | | | | |

| | | | | |
|---|----------------|--------------------------|----------------|------------------|
| ACTIVITY/SERVICE: | Housing | DEPARTMENT: | 25A | |
| Tim Huey, Director | Core Service | RESIDENTS SERVED: | Entire County | |
| BOARD GOAL: | Growing County | FUND: | 01 General | BUDGET: |
| OUTPUTS | | 2010-11 | 2011-12 | 2011-12 |
| | | ACTUAL | GOAL | PROJECTED |
| | | | | 12 Month |
| | | | | ACTUAL |
| Amount of funding for housing in Scott County | | \$1,060,214 | \$1,000,000 | \$1,100,000 |
| Number of units assisted with Housing Council funding | | 243 | 250 | 275 |
| | | | | \$ 1,835,163 |
| | | | | 423 |
| | | | | |
| | | | | |

PROGRAM DESCRIPTION:

Participation and staff support with Quad Cities Housing Cluster and Scott County Housing Council

| PERFORMANCE MEASUREMENT | | 2010-11 | 2011-12 | 2011-12 | 12 Month |
|---|--|----------------|----------------|------------------|-----------------|
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Scott County Housing Council funds granted for housing related projects | Amount of funds granted for housing development projects in Scott County | \$1,060,214 | \$1,000,000 | \$1,000,000 | \$ 1,835,163 |
| Housing units developed or rehabbed with Housing Council assistance | Number of housing units | 243 | 250 | 250 | 423 |
| Housing units constructed or rehabilitated and leveraged by funding from Scott County Housing Council | Amount of funds leveraged by Scott County Housing Council | \$13,700,910 | \$12,500,000 | \$12,500,000 | \$ 3,675,837 |
| | | | | | |

| | | | | | |
|---|---|--------------------------|----------------|------------------|-----------------|
| ACTIVITY/SERVICE: | Riverfront Council & Riverway Steering Comm | DEPARTMENT: | 25A | | |
| Tim Huey, Director | Semi-Core Service | RESIDENTS SERVED: | Entire County | | |
| BOARD GOAL: | Regional Leadership | FUND: | 01 General | BUDGET: | |
| OUTPUTS | | 2010-11 | 2011-12 | 2011-12 | 12 Month |
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| Quad Citywide coordination of riverfront projects | | | 18 meetings | 18 meetings | 18 meeting |
| | | | | | |
| | | | | | |
| | | | | | |

PROGRAM DESCRIPTION:

Participation and staff support with Quad Cities Riverfront Council and RiverWay Steering Committee

| PERFORMANCE MEASUREMENT | | 2010-11 | 2011-12 | 2011-12 | 12 Month |
|--|---|----------------|----------------|------------------|-----------------|
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Attend meetings of the Riverfront Council | Quad Citywide coordination of riverfront projects | | 6 | 6 | 6 |
| Attend meetings of the Riverway Steering Committee | Quad Citywide coordination of riverfront projects | | 12 | 12 | 7 |
| | | | | | |
| | | | | | |

| | | | | | |
|--|------------------------------------|--------------------------|----------------|------------------|-----------------|
| ACTIVITY/SERVICE: | Partners of Scott County Watershed | DEPARTMENT: | 25A | | |
| Tim Huey, Director | Semi-Core Service | RESIDENTS SERVED: | Entire County | | |
| BOARD GOAL: | Sustainable County Leader | FUND: | 01 General | BUDGET: | |
| OUTPUTS | | 2010-11 | 2011-12 | 2011-12 | 12 Month |
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| Conduct educational forums on watershed issues | | | 12 | 12 | 12 |
| Provide technical assistance on watershed projects | | | 100 | 100 | 114 |
| | | | | | |
| | | | | | |

PROGRAM DESCRIPTION:

Participation and staff support with Partners of Scott County Watersheds

| PERFORMANCE MEASUREMENT | | 2010-11 | 2011-12 | 2011-12 | 12 Month |
|--|--|----------------|-----------------------|-----------------------|-----------------------|
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Conduct educational forums on watershed issues | Number of forums and number of attendees at watershed forums | | 12 with 300 attendees | 12 with 300 attendees | 12 with 450 attendees |
| Provide technical assistance on watershed projects | Number of projects installed and amount of funding provided | | 100 | 100 | 114 |
| | | | | | |
| | | | | | |

Recorder's Office

Rita Vargas, Recorder



MISSION STATEMENT: To serve the citizens of Scott County by working with the state and federal agencies to establish policies and procedures that assure reliable information, encourage good public relations, commitment to quality, open mindedness, recognition of achievement, a diligent environment, equality of service and responsible record retention. -RECORDER-

| | | | | |
|---------------------------------|--------------------------|--------------------------|----------------|--------------------------|
| ACTIVITY/SERVICE: | Recording of Instruments | DEPARTMENT: | 26 | ADMIN |
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | | |
| BOARD GOAL: | Financially Sound Gov't | FUND: | 01 General | BUDGET: \$781,414 |
| OUTPUTS | | 2010-11 | 2011-12 | 2011-12 |
| | | ACTUAL | GOAL | PROJECTED |
| Total Department Appropriations | | \$745,924 | \$781,414 | \$785,273 |
| | | | | |
| | | | | |
| | | | | |

PROGRAM DESCRIPTION:

Record official records of documents effecting title to real estate, maintain a military and tax lien index. Issue recreational vehicle license, titles and liens. Issue hunting and fishing license. Issue certified copies of birth, death and marriage. Register all births and deaths in Scott County Report and submit correct fees collected to the appropriate state agencies by the 10th of the month.

| PERFORMANCE MEASUREMENT | | 2010-11 | 2011-12 | 2011-12 | 12 Month |
|---|--|----------------|----------------|------------------|-----------------|
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Ensure the staff is updated on changes and procedures set by Iowa Code or Administrative Rules from state and federal agencies. | Meet with staff twelve times per year or as needed to openly discuss changes and recommended solutions. | 12 | 12 | 12 | 12 |
| Provide notary service to customers | Ensure the notary section of legal documents, request forms to the state and paternity affidavits are correct. | 100% | 100% | 100% | 100% |
| Provide protective covers for recreational vehicles registrations and hunting and fishing license. | Ensures the customer will not lose or misplace documents required for idenity. Also protects from the weather. | 100% | 100% | 100% | 100% |
| | | | | | |

| | | | | | |
|---|-------------------------|--------------------------|----------------|------------------|-----------------|
| ACTIVITY/SERVICE: | Public Records | DEPARTMENT: | 26B | | |
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | | | |
| BOARD GOAL: | Financially Sound Gov't | FUND: | 01 General | BUDGET: | \$457,578 |
| OUTPUTS | | 2010-11 | 2011-12 | 2011-12 | 12 Month |
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| Number of real estate documents recorded | | 35433 | 39000 | 36000 | 31385 |
| Number of electronic recordings submitted | | N/a | 9,750 | 9,750 | 8715 |
| Number of transfer tax transactions processed | | 3050 | 3500 | 3700 | 3294 |
| Conservation license & recreation regist | | 5852 | 6000 | 6000 | 6611 |

PROGRAM DESCRIPTION:

Maintain official records of documents effecting title to real estate and other important documents. Issue conservation license, titles and liens.

| PERFORMANCE MEASUREMENT | | 2010-11 | 2011-12 | 2011-12 | 12 Month |
|--|---|----------------|----------------|------------------|-----------------|
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Ensure all real estate documents presented for recording are placed on record the same day and correct fee is collected. | Information is available for public viewing within 24 hrs of indexing and scanning and the fees are deposited with Treasurer. | 98% | 95% | 95% | 100% |
| Percent of total real estate documents recorded electronically through e-submission | Available for search by the public and funds are transferred to checking account the same day as processed or early next day. | N/A | 25% | 25% | 38% |
| Ensure outbound mail is returned to customer within four (4) working days | Customer will have record that document was recorded and can be used for legal purposes. | N/A | 95% | 95% | 100% |
| | | | | | |

| | | | | | |
|---|-------------------------|--------------------------|----------------|------------------|-----------------|
| ACTIVITY/SERVICE: | Vital Records | DEPARTMENT: | 26D | | |
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | | | |
| BOARD GOAL: | Financially Sound Gov't | FUND: | 01 General | BUDGET: | \$168,687 |
| OUTPUTS | | 2010-11 | 2011-12 | 2011-12 | 12 Month |
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| Number of certified copies requested | | 15050 | 14900 | 14900 | 14783 |
| Number of Marriage applications processed | | 1343 | 1350 | 1350 | 1226 |
| Number of passports processed | | 1151 | 1300 | 1300 | 1142 |
| Number of births and death registered | | 4383 | 4400 | 4400 | 4304 |

PROGRAM DESCRIPTION:

Maintain official records of birth, death and marriage certificates. Issue marriage license, accept passport applications and take photos for applicant.

| PERFORMANCE MEASUREMENT | | 2010-11 | 2011-12 | 2011-12 | 12 Month |
|--|---|----------------|----------------|------------------|-----------------|
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Register birth and deaths certificates as requested by IA Dept of Public Health and funeral homes. | Ensure we maintain accurate index, issue certificates and make available immediately to public. | 100% | 100% | 100% | 100% |
| Accept Marriage Applications in person or via mail. These are entered into the database the same day as received . | Immediately process and issue the Marriage Certificate. This eliminates the customer having to return in 3 days to pick up certificate. | 100% | 100% | 100% | 100% |
| Ensure all customers passport applicatons are properly executed the same day the customer submits paperwork. | If received before 2:00 PM the completed applications and transmittal form are mailed to the US Dept of State the same day. | 100% | 95% | 100% | 100% |
| Offer photo service | Customer can have one-stop shopping with passports, and birth or marrige certificate if required plus the photo for passport. | 100% | 100% | 100% | 100% |

Secondary Roads

Jon Burgstrum, County Engineer



MISSION STATEMENT: To maintain Scott County Roads and Bridges in a safe, efficient, and economical manner and to construct new roads and bridges in the same safe, efficient and economical manner.

| | | | | |
|--------------------------|-------------------------|--------------------------|------------------|--------------------------|
| ACTIVITY/SERVICE: | Administration | DEPT/PROG: | 27A | |
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | All | |
| BOARD GOAL: | Financially Sound Gov't | FUND: | 3 Secondary Roac | BUDGET: \$195,840 |
| OUTPUTS | | 2010-11 | 2011-12 | 2011-12 |
| | | ACTUAL | GOAL | PROJECTED |
| Resident Contacts | | | 2 | 200 |
| Permits | | | 2,000 | 900 |
| | | | | |
| | | | | |

PROGRAM DESCRIPTION:

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.

| PERFORMANCE MEASUREMENT | | 2010-11 | 2011-12 | 2011-12 | 12 MONTH |
|--|--|----------------|----------------|------------------|-----------------|
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| To be Responsive to residents inquiries, complaints, or comments. | Contact resident or have attempted to make contact within 24 hours | | 90% | 100% | 100% |
| To be Responsive to requests for Moving permits | Permit requests approved within 24 Hours | | 90% | 100% | 90% |
| To Provide effective budgeting to allow Department to meet the needs of the County Residents and adequately maintain the road system | Expend less than 100% of Budget | | 100% | 100% | 100% |
| Timely review of claims | To review claims and make payments within thirty days of invoice. | | 100% | 100% | 100% |
| Evaluations | Timely completion of employee evaluations | NA | 100% | 100% | 95% |

| | | | | | |
|--------------------------|-----------------------|--------------------------|------------------|------------------|-----------------|
| ACTIVITY/SERVICE: | Engineering | DEPT/PROG: | 27B | | |
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | All | | |
| BOARD GOAL: | Fincially Sound Gov't | FUND: | 3 Secondary Roac | BUDGET: | \$458,440 |
| OUTPUTS | | 2010-11 | 2011-12 | 2011-12 | 12 MONTH |
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| Project Preparation | | | 3 | 3 | 3 |
| Project Inspection | | | 4 | 4 | 4 |
| Projects Let | | | 3 | 3 | 3 |
| | | | | | |

PROGRAM DESCRIPTION:

To provide professional engineering services for county projects and to make the most effective use of available funding.

| PERFORMANCE MEASUREMENT | | 2010-11 | 2011-12 | 2011-12 | 12 MONTH |
|---|---|----------------|----------------|------------------|-----------------|
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| To complete project plans accurately to prevent extra work orders. | Extra work order items limited to less than 10% of contract | | 95% | 100% | 100% |
| Give staff the required training to allow them to accurately inspect and test materials during construction | Certification are 100% maintained | | 95% | 100% | 100% |
| Prepare project plans to be let on schedule | 100% of projects are let on schedule | | 100% | 100% | 100% |
| | | | | | |

| | | | | | |
|---------------------------|-----------------------|--------------------------|------------------|-----------------|-----------|
| ACTIVITY/SERVICE: | Construction | DEPT/PROG: | 27L | | |
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | All | | |
| BOARD GOAL: | Fincially Sound Gov't | FUND: | 13 Secondary Ro: | BUDGET: | \$260,000 |
| OUTPUTS | 2010-11 | 2011-12 | 2011-12 | 12 MONTH | |
| | ACTUAL | GOAL | PROJECTED | ACTUAL | |
| Bridge Replacement | | 4 | 4 | 4 | |
| Federal and State Dollars | | \$2,900,000 | \$2,900,000 | \$2,900,000 | |
| Pavement Resurfacing | | 1 | 1 | 1 | |
| Culvert Replacement | | 2 | 4 | 4 | |

PROGRAM DESCRIPTION:

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) alyzing the existing system to determine best possible benefit to cost ratio and (C) by providing timely repairs to prolong life of system.

| PERFORMANCE MEASUREMENT | | 2010-11 | 2011-12 | 2011-12 | 12 MONTH |
|---|---|----------------|----------------|------------------|-----------------|
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| To make use of Federal and State funds for Bridge replacements within Federal and State Constraints | To not allow our bridge fund to exceed a 3 year limit | | 100% | 100% | 100% |
| To fully utilize Federal and State FM dollars for road construction | Keep our State FM balance not more than two years borrowed ahead and to use all Federal funds as they become available. | | 99% | 100% | 100% |
| Review replacement possibilities for culverts | To replace damaged or idequate culverts with structure of adequate length and size and type | | 100% | 100% | 100% |
| Complete construction of projects | Complete construction of projects within 110% of contract costs | | 100% | 100% | 100% |

| | | | | | |
|--------------------------|-----------------------|--------------------------|-----------------|------------------|-----------------|
| ACTIVITY/SERVICE: | Rock Resurfacing | DEPT/PROG: | 27D | | |
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | All | | |
| BOARD GOAL: | Fincially Sound Gov't | FUND: | Secondary Roads | BUDGET: | \$1,025,000 |
| OUTPUTS | | 2010-11 | 2011-12 | 2011-12 | 12 MONTH |
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| Blading - Miles | | | 394 | 394 | 394 |
| Rock Program - Miles | | | 120 | 120 | 120 |
| | | | | | |
| | | | | | |

PROGRAM DESCRIPTION:

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.

| PERFORMANCE MEASUREMENT | | 2010-11 | 2011-12 | 2011-12 | 12 MONTH |
|---|--|----------------|----------------|------------------|-----------------|
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| To insure adequate maintenance blading of gravel roads | Every mile of gravel road is bladed at least once a week when weather conditions permit. | | 95% | 100% | 100% |
| Maintain a yearly rock resurfacing program to insure enough thickness of rock | Insure enough thickness of rock to avoid mud from breaking through the surface on 90% of all Gravel Roads (frost Boils excepted) | | 90% | 100% | 100% |
| Provide instruction to Blade operators on proper techniques | Maintain proper crown and elimite secondary ditches on 95% of gravel roads | | 90% | 100% | 100% |
| | | | | | |

| | | | | |
|---------------------------------------|-----------------------|--------------------------|------------------|--------------------------|
| ACTIVITY/SERVICE: | Snow and Ice Control | DEPT/PROG: | 27E | |
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | All | |
| BOARD GOAL: | Fincially Sound Gov't | FUND: | 13 Secondary Ro: | BUDGET: \$439,500 |
| OUTPUTS | 2010-11 | 2011-12 | 2011-12 | 12 MONTH |
| | ACTUAL | GOAL | PROJECTED | ACTUAL |
| Tons of salt used | | 1600 | 1000 | 1000 |
| Number of snowfalls less than 2" | | 9 | 9 | 6 |
| Number of snowfalls between 2" and 6" | | 4 | 4 | 2 |
| Number of snowfalls over 6" | | 1 | 1 | 0 |

PROGRAM DESCRIPTION:

To provide modern, functiol and dependable methods of snow removal to maintain a safe road system in the winter months.

| PERFORMANCE MEASUREMENT | | 2010-11 | 2011-12 | 2011-12 | 12 MONTH |
|--|--|----------------|----------------|------------------|-----------------|
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| In accordance with our snow policy, call in staff early after an over night snow event | All snow routes will have one round complete within 2 hours of start time when event is 4 inches or less, within 3 hours when between 4 and 6 inches | | 95% | 100% | 100% |
| Keep adequate stores of deicing materials and abrasives | Storage facilities not to be less than 20% of capacity | | 95% | 100% | 100% |
| To make efficient use of deicing and abrasive materials. | Place deicing and abrasive materials on snow pack and ice within 2 hours of snow clearing. | | 95% | 100% | 100% |
| | | | | | |

| | | | | |
|--------------------------------|-----------------------|--------------------------|------------------|----------------------------|
| ACTIVITY/SERVICE: | Asset Magement | DEPT/PROG: | 271 / 27K | |
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | All | |
| BOARD GOAL: | Fincially Sound Gov't | FUND: | 13 Secondary Ro: | BUDGET: \$1,136,500 |
| OUTPUTS | 2010-11 | 2011-12 | 2011-12 | 12 MONTH |
| | ACTUAL | GOAL | PROJECTED | ACTUAL |
| Cost for Buildings and Grounds | | \$40,000 | \$75,000 | \$74,000 |
| Cost per unit for service | | \$300 | \$300 | \$219 |
| Average time of Service | | 60 minutes | 120 minutes | 120 minutes |
| Cost per unit for repair | | \$550 | \$550 | \$348 |

PROGRAM DESCRIPTION:

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.

| | | 2010-11 | 2011-12 | 2011-12 | 12 MONTH |
|--|--|----------------|----------------|------------------|-----------------|
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Provide resources to maintain a high level of aesthetic appeal to all Secondary Road buildings and property. | To maintain cost for Buildings and Grounds to within 10% of previous year. (Minus any capital Improvement) | | 95% | 100% | 100% |
| To maintain high levels of service to Secondary Road Equipment. | Service equipment within 10% of Manufactured recommended Hours or miles | | 95% | 100% | 100% |
| To perform cost effective repairs to Equipment | Cost of repairs per unit to below \$550 | | 90% | 100 | 100% |
| To maintain cost effective service | Cost of service per unit to below \$300 | | 90% | 100% | 100% |

| | | | | | |
|--------------------------|-----------------------|--------------------------|------------------|------------------|-----------------|
| ACTIVITY/SERVICE: | Traffic Control | DEPT/PROG: | 27 D | | |
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | All | | |
| BOARD GOAL: | Fincially Sound Gov't | FUND: | 13 Secondary Ro: | BUDGET: | \$182,000 |
| OUTPUTS | | 2010-11 | 2011-12 | 2011-12 | 12 MONTH |
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| Number of Signs | | | 6400 | 7101 | 7101 |
| Miles of markings | | | 183 | 183 | 183 |
| | | | | | |
| | | | | | |

PROGRAM DESCRIPTION:

To provide and maintain all traffic signs and pavement markings in compliance with Federal Standards.

| PERFORMANCE MEASUREMENT | | 2010-11 | 2011-12 | 2011-12 | 12 MONTH |
|---|--|----------------|----------------|------------------|-----------------|
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Maintain all signs and pavement markings | Hold cost per mile for signs, paint, and traffic signals to under \$325/mile | | 95% | 100% | 100.00% |
| Maintain pavement markings to Federal standards | Paint all centerline each year and half of all edge line per year | | 100% | 100% | 100% |
| Maintain all sign reflectivity to Federal Standards | Replace 95% of all signs at end of reflective coating warranty | | 100% | 100% | 100% |
| | | | | | |

| ACTIVITY/SERVICE: | Road Clearing / Weed Spray | DEPT/PROG: | 27G | | |
|--|----------------------------|--------------------------|------------------|----------------------|--------------------|
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | All | | |
| BOARD GOAL: | Fincially Sound Gov't | FUND: | 13 Secondary Ro: | BUDGET: | \$175,000 |
| OUTPUTS | | 2010-11 ACTUAL | 2011-12 GOAL | 2011-12 PROJECTED | 12 MONTH ACTUAL |
| Roadside Miles | | | 1148 | 1148 | 1148 |
| Percent of Road Clearing Budget Expended | | | 95% | 95% | 133.60% |
| | | | | | |
| | | | | | |

PROGRAM DESCRIPTION:

To maintain the roadsides to allow proper sight distance and elimite snow traps and possible hazards to the roadway and comply with State noxious weed standards.

| PERFORMANCE MEASUREMENT | | 2010-11 ACTUAL | 2011-12 GOAL | 2011-12 PROJECTED | 12 MONTH ACTUAL |
|---|--|-------------------|-----------------|----------------------|--------------------|
| OUTCOME: | EFFECTIVENESS: | | | | |
| Remove brush from County Right of way at intersections | Keep brush clear for sight distance at 95% of all intersections | | 95% | 95% | 95% |
| Remove brush from County Right of way to remove snow traps and improve drainage | Keep brush from causing snow traps on 80% of Gravel roads and 95% of paved roads | | 90% | 95% | 95% |
| To maintain vegetation free shoulders on paved roads | Maintain a program that eliminates vegetation on 95% of all paved road shoulders | | 90% | 90% | 95% |
| To stay within State requirements on Noxious weeds | Keep all noxious weeds out of 95% of all county right of way | | 90% | 90% | 90% |

| ACTIVITY/SERVICE: | Roadway Maintenance | DEPT/PROG: | 27D | | |
|---|-----------------------|---------------------------|-------------------------|------------------------------|----------------------------|
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | All | | |
| BOARD GOAL: | Fincially Sound Gov't | FUND: | 13 Secondary Ro: | BUDGET: \$170,000 | |
| OUTPUTS | | 2010-11 ACTUAL | 2011-12 GOAL | 2011-12 PROJECTED | 12 MONTH ACTUAL |
| Miles of Roadside | | | 1148 | 1148 | 1148 |
| Number of Bridges and Culverts over 48" | | | 650 | 650 | 650 |
| | | | | | |
| | | | | | |

PROGRAM DESCRIPTION:

To provide proper drainage for the roadway and eliminate hazards to the public on the shoulders.

| PERFORMANCE MEASUREMENT | | 2010-11 ACTUAL | 2011-12 GOAL | 2011-12 PROJECTED | 12 MONTH ACTUAL |
|---|---|---------------------------|-------------------------|------------------------------|----------------------------|
| OUTCOME: | EFFECTIVENESS: | | | | |
| Maintain an active ditch cleaning program | Clean a minimum of 5500 lineal feet of ditch per year | | 90% | 200% | 200% |
| Blade shoulders to remove edge rut | Bring up shoulders on all paved roads at least twice a year | | 95% | 100% | 100% |
| | | | | | |
| | | | | | |

| | | | | | |
|-------------------------------|-----------------------|--------------------------|------------------|------------------|-----------------|
| ACTIVITY/SERVICE: | Macadam | DEPT/PROG: | 27D | | |
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | ALL | | |
| BOARD GOAL: | Fincially Sound Gov't | FUND: | 3 Secondary Roac | BUDGET: | \$150,000 |
| OUTPUTS | | 2010-11 | 2011-12 | 2011-12 | 12 MONTH |
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| Number of potential projects | | | 24 | 24 | 25 |
| Cost of Macadam stone per ton | | | \$7.50 | \$7.30 | \$7.30 |
| | | | | | |
| | | | | | |

PROGRAM DESCRIPTION:

To provide an inexpensive and effective method of upgrading gravel roads to paved roads.

| PERFORMANCE MEASUREMENT | | 2010-11 | 2011-12 | 2011-12 | 12 MONTH |
|--|--|----------------|----------------|------------------|-----------------|
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Maintain an active Macadam program | Complete at least one macadam project per year | | 99% | 100% | 100% |
| Review culverts on macadam project for adequate length | Extend short culverts | | 100% | 100% | 100% |
| | | | | | |
| | | | | | |

Sheriff's Office

Dennis Conard, Sheriff



MISSION STATEMENT: To provide progressive public safety to fulfill the diverse needs of citizens through the expertise of our professional staff and utilization of all available resources.

| | | | | | |
|---|--------------------------|--------------------------|----------------|------------------|-----------------|
| ACTIVITY/SERVICE: | Sheriff's Administration | DEPARTMENT: | 28A | | |
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | | | |
| BOARD GOAL: | Financially Sound Gov't | FUND: | 01 General | BUDGET: | |
| OUTPUTS | | 2010-11 | 2011-12 | 2011-12 | 12 MONTH |
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| Ratio of administrative staff to personnel of < or = 2.5% | | | 2.49 | 2.2 | 2.4 |
| | | | | | |
| | | | | | |
| | | | | | |

PROGRAM DESCRIPTION:

| PERFORMANCE MEASUREMENT | | 2010-11 | 2011-12 | 2011-12 | 12 MONTH |
|---|--|----------------|----------------|------------------|-----------------|
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Increase cost savings on supply orders | All supply orders >\$50 will be cross-referenced against 3 suppliers to ensure lowest price and greatest value. | | 3 | 3 | 3 |
| Decrease the number of exceptions on purchase card exception report | 2% of PC purchases will be included on the exception report, with all exceptions being cleared by the next PC cycle. | | 2% | 2% | <2% |
| All payroll will be completed and submitted by deadline. | 100% of Sheriff's Office payroll will be completed by the end of business on the Tuesday following payroll Monday. | | 100% | 100% | 100% |
| | | | | | |

| ACTIVITY/SERVICE: | Traffic Enforcement | DEPARTMENT: | 28B | | |
|----------------------------|-------------------------|--------------------------|----------------|------------------|-----------------|
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | | | |
| BOARD GOAL: | Financially Sound Gov't | FUND: | 01 General | BUDGET: | |
| OUTPUTS | | 2010-11 | 2011-12 | 2010-12 | 12 MONTH |
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| Number of traffic contacts | | N/A | 2000 | 1850 | 2195 |
| | | | | | |
| | | | | | |
| | | | | | |

PROGRAM DESCRIPTION:

Uniformed law enforcement patrolling Scott County to ensure compliance of traffic laws and safety of citizens and visitors to Scott County.

| PERFORMANCE MEASUREMENT | | 2010-11 | 2011-12 | 2011-12 | 12 MONTH |
|--|---|----------------|----------------|------------------|--------------------------------|
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| To increase the number of hours of traffic safety enforcement/seat belt enforcement. | Complete 600 hours of traffic safety enforcement/seat belt enforcement. | | 600 | 900 | 1057.5 |
| Reduce the amount of traffic accidents in Scott County. | Reduce the number of traffic accidents from fiscal year 2010 in Scott County by 5%. | | N/A | 242 | 252 |
| Respond to calls for service in a timely manner | Respond to calls for service within 7.5 minutes | | N/A | 7.5 | <7.5 |
| Increase visibility in high call areas | Complete 10 hours per week/per shift of DDACTS (Data Driven Approaches to Crime and Traffic Safety) | N/A | 1560 | 800 | 520* suspended for 3rd quarter |

| | | | | |
|---|-------------------------|--------------------------|----------------|------------------|
| ACTIVITY/SERVICE: | | DEPARTMENT: 28C | | |
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | | |
| BOARD GOAL: | Financially Sound Gov't | FUND: 01 General | BUDGET: | |
| OUTPUTS | | 2010-11 | 2011-12 | 2010-12 |
| | | ACTUAL | GOAL | PROJECTED |
| Inmate instances of programming attendance | | | | 24500 |
| The number of inmate and staff meals prepared | | | | 282760 |
| Jail occupancy | | | | 245 |
| Number of inmate/prisoner transports | | | | 920 |
| | | | | 22,231 |
| | | | | 287,678 |
| | | | | 255 |
| | | | | 883 |

PROGRAM DESCRIPTION:

Provide safe and secure housing and care for all inmates in the custody of the Sheriff.

| PERFORMANCE MEASUREMENT | | 2010-11 | 2011-12 | 2011-12 | 12 MONTH |
|--------------------------------|--|----------------|----------------|------------------|-----------------|
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Operate a secure jail facility | Maintain zero escapes from the Jail facility | | 0 | 0 | 0 |
| Operate a safe jail facility | Maintain zero deaths within the jail facility | | 0 | 1 | 1 |
| Classification of prisoners | 100 % of all prisoners booked into the Jail will be classified per direct supervision standards. | | 100 | 100 | 100 |
| | | | | | |

| | | | | |
|-------------------------------------|-------------------------|--------------------------|----------------|------------------|
| ACTIVITY/SERVICE: | | DEPARTMENT: 28E | | |
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | | |
| BOARD GOAL: | Financially Sound Gov't | FUND: 01 General | BUDGET: | |
| OUTPUTS | | 2010-11 | 2011-12 | 2011-12 |
| | | ACTUAL | GOAL | PROJECTED |
| | | | | 12 MONTH |
| | | | | ACTUAL |
| Number of attempts of service made. | | | N/A | 21400 |
| Number of papers received. | | | N/A | 12600 |
| Cost per civil paper received. | | | <\$30.00 | <\$30.00 |
| | | | | \$34.89 |

PROGRAM DESCRIPTION:

Serve civil paperwork in a timely manner.

| PERFORMANCE MEASUREMENT | | 2010-11 | 2011-12 | 2011-12 | 12 MONTH |
|---|---|----------------|----------------|------------------|-----------------|
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Timely service for mental injunctions and protective orders | All mental injunctions and protective orders will be attempted the same day of receipt. | | 1 | 1 | 1 |
| No escapes during transportation of mental committals | Zero escapes of mental committals during transportation to hospital facilities | | 0 | 0 | 0 |
| Timely service of civil papers | All civil papers will be attempted at least one time within the first 7 days of receipt | | 7 | <7 | <7 |
| Increase percentage of papers serviced | Successfully serve at least 93% of all civil papers received | | 93 | 95 | 98.7% |

| | | | | | |
|--------------------------|-------------------------|--------------------------|----------------|------------------|-----------------|
| ACTIVITY/SERVICE: | | DEPARTMENT: 281 | | | |
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | | | |
| BOARD GOAL: | Financially Sound Gov't | FUND: 01 General | BUDGET: | | |
| OUTPUTS | | 2010-11 | 2011-12 | 2010-12 | 12 MONTH |
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| Crime Clearance Rate | | | 60% | 65% | 69% |
| | | | | | |
| | | | | | |
| | | | | | |

PROGRAM DESCRIPTION:

Investigates crime for prosecution.

| PERFORMANCE MEASUREMENT | | 2010-11 | 2011-12 | 2011-12 | 12 MONTH |
|---|--|----------------|----------------|------------------|-----------------|
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Complete home compliance checks on sex offenders in Scott County. | Complete 300 home compliance checks annually on sex offenders | | N/A | 300 | 967 |
| To increase drug investigations by the Special Operations Unit | Investigate 15 new drug related investigations per quarter | | N/A | 60 | 67 |
| To increase the number of follow up calls with victims of cases of sexual assault, child abuse and domestic violence. | Increase the number of follow up calls with reviewed sexual assault, child abuse and domestic violence cases by 15 per quarter | | N/A | 60 | 73 |
| Increase burglary and theft investigations | 100% of burglaries and thefts will be checked against local pawn shops' records | | N/A | 100% | 91% |

| | | | | |
|---|-------------------------|--------------------------|------------------|-----------------|
| ACTIVITY/SERVICE: | | DEPARTMENT: 28J | | |
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | | |
| BOARD GOAL: | Financially Sound Gov't | FUND: 01 General | BUDGET: | |
| OUTPUTS | | 2010-11 | 2011-12 | 2011-12 |
| | | ACTUAL | GOAL | 12 MONTH |
| | | | PROJECTED | ACTUAL |
| Number of prisoners handled by bailiffs | | | 7650 | 6244 |
| Number of warrants served by bailiffs | | | 720 | 744 |
| | | | | |
| | | | | |

PROGRAM DESCRIPTION:

Ensures a safe environment for the Scott County Courthouse, courtrooms and Scott County campus.

| PERFORMANCE MEASUREMENT | | 2010-11 | 2011-12 | 2011-12 | 12 MONTH |
|--|--|----------------|----------------|------------------|-----------------|
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| No escapes during transporting inmates to and from court | Allow zero escapes when transporting inmates to and from court in the Scott County Complex | | 0 | 0 | 0 |
| No escapes when transporting inmates from one facility to another | Allow zero escapes when transporting inmates from one facility to another | | 0 | 0 | 0 |
| No weapons will be allowed in the Scott County Courthouse or Administration Building | Allow zero weapons into the Scott County Courthouse or Administration Building beginning January 1, 2011 | | 0 | 0 | 0 |
| No injuries to courthouse staff or spectators during trial proceedings | Ensure zero injuries to courthouse staff or spectators during trial proceedings | | 0 | 0 | 0 |

| | | | | |
|--|-------------------------|--------------------------|----------------|------------------|
| ACTIVITY/SERVICE: | | DEPARTMENT: 28M | | |
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | | |
| BOARD GOAL: | Financially Sound Gov't | FUND: 01 General | BUDGET: | |
| OUTPUTS | | 2010-11 | 2011-12 | 2011-12 |
| | | ACTUAL | GOAL | PROJECTED |
| | | | | 12 MONTH |
| | | | | ACTUAL |
| Maintain administrative costs to serve paper of < \$30 | | | <30.00 | \$26.00 |
| Number of civil papers received for service | | | N/A | 12600 |
| | | | | |
| | | | | |

PROGRAM DESCRIPTION:

Ensures timely customer response to inquiries for weapons permits, civil paper service and record requests.

| PERFORMANCE MEASUREMENT | | 2010-11 | 2011-12 | 2011-12 | 12 MONTH |
|---|--|----------------|----------------|------------------|-----------------|
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Timely process of civil papers. | Civil papers, excluding garnishments, levys and sheriff sales, will be entered and given to a civil deputy within 3 business days. | | N/A | 3 | <3 |
| Respond to weapons permit requests in a timely fashion. | All weapons permit requests will be completed within 30 days of application. | | N/A | 30 | <2 |
| Timely process of protective orders and mental injunctions. | All protective orders and mental injunctions will be entered and given to a civil deputy for service the same business day of receipt. | | N/A | 1 | 1 |
| Timely response to requests for reports/records | All report and record requests will be completed within 72 hours of receipt | | N/A | 72 | <72 |

Board of Supervisors



MISSION STATEMENT: To enhance county services for citizens and county departments by providing effective management and coordination of services.

| | | | |
|--------------------------|-----------------------------------|--------------------------|------------|
| ACTIVITY/SERVICE: | Legislative Policy and Policy Dev | DEPT/PROG: | 29A |
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | |
| BOARD GOAL: | All | FUND: | 01 General |
| | | BUDGET: | |

| OUTPUTS | 2010-11 ACTUAL | 2011-12 GOAL | 2011-12 PROJECTED | 12 MONTH ACTUAL |
|--|-------------------|-----------------|----------------------|--------------------|
| Number of special meetings with brds/comm and agencies | 23 | 25 | 25 | 25 |
| Number of agenda discussion items | 80 | 80 | 80 | 88 |
| Number of agenda items for Board goals | N/A | 180 | 180 | 124 |
| Number of committee of the whole meetings | 49 | 45 | 45 | 53 |

PROGRAM DESCRIPTION:

Formulate clear vision, goals and priorities for County Departments. Legislate effective policies and practices that benefit and protect County residents. Plan for and adopt policies and budgets that provide for long term financial stability.

| PERFORMANCE MEASUREMENT | | 2010-11 ACTUAL | 2011-12 GOAL | 2011-12 PROJECTED | 12 MONTH ACTUAL |
|---|--|-------------------|-----------------|----------------------|--------------------|
| OUTCOME: | EFFECTIVENESS: | | | | |
| Participate in special meetings and discussions to prepare for future action items. | 95% attendance at the committee of the whole discussion sessions for Board action. | N/A | 95% | 98% | 98% |

| | | | | |
|---|-----------------------------|--------------------------|------------------|-----------------|
| ACTIVITY/SERVICE: | Intergovernmental Relations | DEPT/PROG: | 29A | |
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | | |
| BOARD GOAL: | Regional Leadership | FUND: | 01 General | BUDGET: |
| OUTPUTS | 2010-11 | 2010-11 | 2010-11 | 12 MONTH |
| | ACTUAL | GOAL | PROJECTED | ACTUAL |
| Attendance of members at Bi-State Regional Commission | 29/36 | 36/36 | 36/36 | 35/36 |
| Attendance of members at State meetings | N/A | 95% | 95% | 77% |
| Attendance of members at boards and commissions mtgs | 105/115 - 91% | 95% | 95% | 98% |
| Attendance of members at city council meetings | N/A | 80/85 | 80/85 | 18/18 |
| Number of proclamation or letters of support actions | 12 | 15 | 15 | 13 |

PROGRAM DESCRIPTION:

Provide leadership in the Quad Cities and especially in Scott County to create partnerships that enhance the quality of life of the residents. Collaborate with other organizations seen as vital to Scott County's success. Be a model for other jurisdictions.

| PERFORMANCE MEASUREMENT | | 2010-11 | 2011-12 | 2011-12 | 12 MONTH |
|---|--|----------------|----------------|------------------|-----------------|
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Board members serve as ambassadors for the County and strengthen intergovernmental relations. | Percent attendance of board members at intergovernmental meetings. | 88% | 95% | 95% | 98% |
| | | | | | |
| | | | | | |
| | | | | | |

Treasurer

Bill Fennelly, County Treasurer



MISSION STATEMENT: To provide consistent policies and procedures for all citizens by offering skillful, efficient, responsive, versatile, involved, courteous and excellent customer service (SERVICE).

| | | | | |
|--|-------------------------|--------------------------|----------------|------------------|
| ACTIVITY/SERVICE: | Tax Collections | DEPARTMENT: | 30B | |
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | | |
| BOARD GOAL: | Financially Sound Gov't | FUND: | 01 General | BUDGET: |
| OUTPUTS | | 2010-11 | 2011-12 | 2011-12 |
| | | ACTUAL | GOAL | PROJECTED |
| | | | | 12 Month |
| | | | | ACTUAL |
| Issue tax/SA statements and process payments | 198,053 | 190,000 | 192,000 | 195,415 |
| Issue tax sale certificates | 1,691 | 2,100 | 2,100 | 2,144 |
| Process elderly tax credit applications | 709 | 800 | 800 | 926 |
| | | | | |

PROGRAM DESCRIPTION:

Collect all property taxes and special assessments due within Scott County. Report to each taxing authority the amount collected for each fund. Send, before the 15th of each month, the amount of tax revenue, special assessments, and other moneys collected for each taxing authority in the County for direct deposit into the depository of their choice.

| PERFORMANCE MEASUREMENT | | 2010-11 | 2011-12 | 2011-12 | 12 Month |
|--|--|----------------|----------------|------------------|-----------------|
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Mail all collection reports to taxing authorities prior to the 10th of each month. | Start apportioning process immediately after the close of the month to ensure completion in a timely manner. | 100% | 100% | 100% | 100% |
| Serve 80% of customers within 15 minutes of entering que. | Provide prompt customer service by ensuring proper staffing levels. | 90.48% | 80% | 80% | 94.35% |
| | | | | | |
| | | | | | |

| | | | | |
|--|--------------------------------|--------------------------|----------------|------------------|
| ACTIVITY/SERVICE: | Motor Vehicle Reg - Courthouse | DEPARTMENT: | 30C | |
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | | |
| BOARD GOAL: | Financially Sound Gov't | FUND: | 01 General | BUDGET: |
| OUTPUTS | | 2010-11 | 2011-12 | 2011-12 |
| | | ACTUAL | GOAL | PROJECTED |
| | | | | 12 Month |
| | | | | ACTUAL |
| Number of vehicle renewals processed | | 156,716 | 158,000 | 158,000 |
| Number of title and security interest trans. processed | | 71,883 | 68,000 | 68,000 |
| Number of junking & misc. transactions processed | | 7,585 | 12,000 | 12,100 |
| | | | | 12,449 |

PROGRAM DESCRIPTION:

Provide professional motor vehicle service for all citizens. The Treasurer shall issue, renew, and replace lost or damaged vehicle registration cards or plates and issue and transfer certificates of title for vehicles.

| PERFORMANCE MEASUREMENT | | 2010-11 | 2010-12 | 2010-12 | 12 Month |
|---|---|----------------|----------------|------------------|-----------------|
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Serve 80% of customers within 15 minutes of entering queue. | Provide prompt customer service by ensuring proper staffing levels. | 90% | 80% | 80% | 94.35% |
| Retain \$1.2 million in Motor Vehicle revenues. | Maximize revenue retained by the County. | 100% | \$1,200,000 | \$1,200,000 | \$1,346,317.80 |
| | | | | | |
| | | | | | |

| | | | | | |
|---|-------------------------|--------------------------|------------------|-----------------|--|
| ACTIVITY/SERVICE: | County General Store | DEPARTMENT: | 30D | | |
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | | | |
| BOARD GOAL: | Financially Sound Gov't | FUND: | 01 General | BUDGET: | |
| OUTPUTS | 2010-11 | 2011-12 | 2011-12 | 12 Month | |
| | ACTUAL | GOAL | PROJECTED | ACTUAL | |
| Total dollar amount of property taxes collected | 11,482,468 | 11,700,000 | 11,700,000 | 12,415,929 | |
| Total dollar amount of motor vehicle plate fees collected | 6,478,474 | 6,300,000 | 6,300,000 | 6,591,973 | |
| Total dollar amt of MV title & security interest fees collected | 2,599,264 | 2,500,000 | 2,500,000 | 2,518,841 | |
| | | | | | |

PROGRAM DESCRIPTION:

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.

| PERFORMANCE MEASUREMENT | | 2010-11 | 2010-12 | 2010-12 | 12 Month |
|---|---|----------------|----------------|------------------|-----------------|
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Serve 80% of customers within 15 minutes of entering queue. | Provide prompt customer service by ensuring proper staffing levels. | 89% | 80% | 80% | 86.15% |
| Process at least 4.5% of property taxes collected. | Provide an alternative site for citizens to pay property taxes. | 4.38% | 4.50% | 4.50% | 4.77% |
| Process at least 29% of motor vehicle plate fees collected. | Provide an alternative site for citizens to pay MV registrations. | 28% | 29% | 29% | 27.49% |
| | | | | | |

| | Downtown Office | County General Store |
|----------------|-----------------|----------------------|
| Property Taxes | 260,288,788 | 12,415,929 |
| MV Fees | 17,391,120 | 6,591,973 |
| MV Fixed Fees | 15,243,123 | 2,518,841 |

| | | | | |
|---|-------------------------|--------------------------|------------------|-----------------|
| ACTIVITY/SERVICE: | Accounting/Finance | DEPARTMENT: | 30E | |
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | | |
| BOARD GOAL: | Financially Sound Gov't | FUND: | 01 General | BUDGET: |
| OUTPUTS | 2010-11 | 2011-12 | 2011-12 | 12 Month |
| | ACTUAL | GOAL | PROJECTED | ACTUAL |
| Number of receipts issued | 3,806 | 3,700 | 3,700 | 3,869 |
| Number of warrants/checks paid | 13,365 | 13,000 | 13,000 | 12,285 |
| Dollar amount available for investment annually | 383,074,839 | 350,000,000 | 380,000,000 | 388,863,906 |
| | | | | |

PROGRAM DESCRIPTION:

Provide professional accounting, cash handling, and investment services to Scott County following generally accepted accounting principles.

| PERFORMANCE MEASUREMENT | | 2010-11 | 2010-12 | 2010-12 | 12 Month |
|--|---|----------------|----------------|------------------|-----------------|
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Investment earnings at least 10 basis points above Federal Funds rate. | Invest all idle funds safely, with proper liquidity, and at a competitive rate. | 100% | 100% | 100% | 100% |
| | | | | | |
| | | | | | |
| | | | | | |

BI-STATE REGIONAL COMMISSION



Director: Denise Bulat, Phone: 309-793-6300, Website: bistateonline.org

MISSION STATEMENT: To serve as a forum for intergovernmental cooperation and delivery of regional programs and to assist member local governments in planning and project development.

| | | | | | |
|--|--|--------------------------|----------------|------------------|-----------------|
| ACTIVITY/SERVICE: | Metropolitan Planning Organization (MPO) | DEPARTMENT: | | | |
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | | | All Urban |
| BOARD GOAL: | Regional Leadership | FUND: | 01 General | BUDGET: | \$24,813 |
| OUTPUTS | | 2010-11 | 2011-12 | 2011-12 | 12 Month |
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| Urban Transportation Policy & Technical Committee meetings | | 20 | 12 | 12 | 13 |
| Urban Transportation Improvement Program document | | 1 | 1 | 1 | 1 |
| Mississippi River Crossing meetings | | 7 | 6 | 6 | 6 |
| Bi-State Trail Committee & Air Quality Task Force meetings | | 10 | 8 | 8 | 12 |

PROGRAM DESCRIPTION:

Regional Urban Transportation Planning

| PERFORMANCE MEASUREMENT | | 2010-11 | 2011-12 | 2011-12 | 12 Month |
|---|---|--|--|---|---|
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Road & trail construction; Bridge coordination, air quality, transit, GIS, grant applications | Maintain the region's eligibility for federal /state highway funds. | \$8.662 Million of transportation improvement programmed | \$5.2 Million of transportation improvement programmed | \$9.73 Million of transportation improvement programmed | \$9.73 Million of transportation improvement programmed |

| | | | | |
|--|--------------------------------|--------------------------|----------------|---------------------------|
| ACTIVITY/SERVICE: | Regional Planning Agency (RPA) | DEPARTMENT: | | |
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | | All Urban |
| BOARD GOAL: | Regional Leadership | FUND: | 01 General | BUDGET: \$2,070 |
| OUTPUTS | | 2010-11 | 2011-12 | 2011-12 |
| | | ACTUAL | GOAL | PROJECTED |
| | | | | 12 Month |
| | | | | ACTUAL |
| Region 9 Transportation Policy & Technical Committee meeting | | 6 | 4 | 4 |
| Region 9 Transportation Improvement Program document | | 1 | 1 | 1 |
| Transit Development Plan | | 1 | 1 | 1 |
| | | | | |

PROGRAM DESCRIPTION:

Regional Rural Transportation Planning

| PERFORMANCE MEASUREMENT | | 2010-11 | 2011-12 | 2011-12 | 12 Month |
|--|---|--|--|---|---|
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Road & trail construction; air quality, transit, GIS, grant applications | Maintain the region's eligibility for federal /state highway funds. | \$1.237 Million of transportation improvement programmed | \$2.1 Million of transportation improvement programmed | \$4.85 Million of transportation improvement programmed | \$4.85 Million of transportation improvement programmed |

| | | | | | |
|--|--|--------------------------|----------------|------------------|-----------------|
| ACTIVITY/SERVICE: | Regional Economic Development Planning | DEPARTMENT: | | | |
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | | | All Urban |
| BOARD GOAL: | Regional Leadership | FUND: | 01 General | BUDGET: | \$11,869 |
| OUTPUTS | | 2010-11 | 2011-12 | 2011-12 | 12 Month |
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| Comprehensive Economic Development Strategy document | | 1 | 1 | 1 | 1 |
| Maintain Bi-State Regional data portal & website | | 1 | 1 | 1 | 1 |
| EDA funding grant applications | | 3 | 2 | 2 | 6 |
| Small Business Loans in region | | 1 | 3 | 3 | 2 |

PROGRAM DESCRIPTION:

Regional Economic Development Planning

| PERFORMANCE MEASUREMENT | | 2010-11 | 2011-12 | 2011-12 | 12 Month |
|---|---|----------------|----------------|------------------|-----------------|
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Census Data Repository, region data portal, EDA funded projects in the region | Maintain the region's eligibility for federal economic development funds. | 100% | 100% | 100% | 100% |

| | | | | | |
|--|---------------------|--------------------------|----------------|------------------|-----------------|
| ACTIVITY/SERVICE: | Regional Services | DEPARTMENT: | | | |
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | | | All Urban |
| BOARD GOAL: | Regional Leadership | FUND: | 01 General | BUDGET: | \$32,344 |
| OUTPUTS | | 2010-11 | 2011-12 | 2011-12 | 12 Month |
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| Joint purchasing bids and purchases | | 19 | 19 | 19 | 19 |
| Administrator/Elected/Department Head meetings | | 26 | 25 | 25 | 21 |
| | | | | | |
| | | | | | |

PROGRAM DESCRIPTION:

Coordination of Intergovernmental Committees & Regional Programs

| PERFORMANCE MEASUREMENT | | 2010-11 | 2011-12 | 2011-12 | 12 Month |
|--|---|----------------|----------------|------------------|-----------------|
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Regional coordination, cooperation and communication for implementation of joint efforts | Maintain the region's cooperation and cost savings in joint efforts | 100% | 100% | 100% | 100% |

| | | | | | |
|--|----------------------------------|--------------------------|----------------|------------------|-----------------|
| ACTIVITY/SERVICE: | Legislative Technical Assistance | DEPARTMENT: | | | |
| BUSINESS TYPE: | Semi-Core Service | RESIDENTS SERVED: | | | All Urban |
| BOARD GOAL: | Regional Leadership | FUND: | 01 General | BUDGET: | \$15,000 |
| OUTPUTS | | 2010-11 | 2011-12 | 2011-12 | 12 Month |
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| Legislative technical assistance contract | | 1 | 1 | 1 | 1 |
| Legislative technical assistance contractor meetings | | 3 | 3 | 3 | 3 |
| | | | | | |
| | | | | | |

PROGRAM DESCRIPTION:

Coordination of Regional Legislative Technical Assistance Programs

| PERFORMANCE MEASUREMENT | | 2010-11 | 2011-12 | 2011-12 | 12 Month |
|---|---|----------------|----------------|------------------|-----------------|
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Protect and expand existing Rock Island Arsenal functions and support systems | Regional coordination, cooperation and communication for legislative technical assistance contracts | 100% | 100% | 100% | 100% |

BUFFALO

Director: Phil Jones, Phone: 563-528-1013, Website: buffaloambulance.com



MISSION STATEMENT:

| | | | | | |
|--------------------------|---------------|--------------------------|------------|----------------|----------|
| ACTIVITY/SERVICE: | 911 Ambulance | DEPARTMENT: | | | |
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | | | 7000 |
| BOARD GOAL: | Choose One | FUND: | Choose One | BUDGET: | \$22,650 |

| OUTPUTS | 2010-11 | 2011-12 | 2011-12 | 12 MONTH |
|------------------------|---------|---------|-----------|----------|
| | ACTUAL | GOAL | PROJECTED | ACTUAL |
| 911 calls responds | 820 | 850 | 850 | 1150 |
| 911 calls answered | 820 | 850 | 850 | 1150 |
| Calls audited | 820 | 850 | 850 | 1150 |
| Average response times | 8.3 | 8 | 8 min | 7.3 |

PROGRAM DESCRIPTION:

Basic life support and advanced life support at the paramedic level and emergency and transfer service within geographical area "A" of the Scott County Code of Ordinances, Chapter 28, Ambulance Service standby and/or back-up for areas "B","C","D",and "E"

| PERFORMANCE MEASUREMENT | | 2010-11 | 2011-12 | 2011-12 | 12 MONTH |
|---|---|---------|---------|-----------|----------|
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| To maintain 1 unit at paramedic level 24 hours a day 7 days a week. | This will insure minimum 911 coverage for this area | 100% | 100% | 100% | 100% |

| | | | | | |
|--------------------------|-------------------|--------------------------|------------|----------------|----------|
| ACTIVITY/SERVICE: | 911 Ambulance | DEPARTMENT: | | | |
| BUSINESS TYPE: | Semi-Core Service | RESIDENTS SERVED: | | | 7000 |
| BOARD GOAL: | Choose One | FUND: | Choose One | BUDGET: | \$10,000 |

| OUTPUTS | 2010-11 | 2011-12 | 2011-12 | 12 MONTH |
|------------------------|---------|---------|-----------|----------|
| | ACTUAL | GOAL | PROJECTED | ACTUAL |
| 911 calls responds | 820 | 850 | 850 | 1150 |
| 911 calls answered | 820 | 850 | 850 | 1150 |
| Calls audited | 820 | 850 | 850 | 1150 |
| Average response times | 8.3 | 8 | 8 min | 7.3 |

PROGRAM DESCRIPTION:

Reimbursement to be utilized for payment of staff

| PERFORMANCE MEASUREMENT | | 2010-11 ACTUAL | 2011-12 GOAL | 2011-12 PROJECTED | 12 MONTH ACTUAL |
|--|---|-------------------|-----------------|----------------------|--------------------|
| OUTCOME: | EFFECTIVENESS: | | | | |
| To maintain 2 units 24 hours a day 7 days week | This will allow us to expand our geographical area and provide more resources to the other areas of the county. | 100% | 100% | 75% | 100% |

| ACTIVITY/SERVICE: | 911 Ambulance | DEPARTMENT: | | | |
|-----------------------------|-------------------|-------------------------------|-----------------|----------------------|--------------------|
| BUSINESS TYPE: | Semi-Core Service | RESIDENTS SERVED: 7000 | | | |
| BOARD GOAL: | Choose One | FUND: | Choose One | BUDGET: | \$10,000 |
| OUTPUTS | | 2010-11 ACTUAL | 2011-12 GOAL | 2011-12 PROJECTED | 12 MONTH ACTUAL |
| | | 820 | 850 | 850 | 1150 |
| | | 820 | 850 | 850 | 1150 |
| | | 820 | 850 | 850 | 1150 |
| | | 8.3 | 8 | 8 min | 7.3 |
| PROGRAM DESCRIPTION: | | | | | |

| PERFORMANCE MEASUREMENT | | 2010-11 ACTUAL | 2011-12 GOAL | 2011-12 PROJECTED | 12 MONTH ACTUAL |
|--|---|-------------------|-----------------|----------------------|--------------------|
| OUTCOME: | EFFECTIVENESS: | | | | |
| To maintain 3 units 24 hours a day 7 days week | This will allow us to expand our geographical area and provide more resources to the other areas of the county. | 100% | 100% | 50% | 100% |

Center for Alcohol & Drug Services, Inc. (CADS)

Director: Joe Cowley, phone: 563-322-2667, Website: www.cads-ia.com



MISSION STATEMENT: The Center for Alcohol & Drug Services, Inc. is a non-profit organization established to provide quality substance abuse education, prevention, assessment, treatment, and referral services.

| | | | | | |
|--|--|------------------------------|----------------|------------------|-----------------|
| ACTIVITY/SERVICE: | Detoxification, Evaluation & Treatment | DEPARTMENT: | | | |
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: 975 | | | |
| BOARD GOAL: | Choose One | FUND: | Choose One | BUDGET: | 295432 |
| OUTPUTS | | 2010-11 | 2011-12 | 2011-12 | 12 Month |
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| Number of admissions to the detoxification unit. | | 953 | 975 | 975 | 983 |
| | | | | | |

PROGRAM DESCRIPTION:

The Center for Alcohol & Drug Services, Inc. will provide social (non-medical) detoxification services, evaluations, and treatment services at our Country Oaks residential facility.

| PERFORMANCE MEASURE | | 2010-11 | 2011-12 | 2011-12 | 12 Month |
|--|--|----------------|----------------|------------------|-----------------|
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Clients will successfully complete detoxification. | Clients who enter detoxification will successfully complete that process and not discharge against advice. | 85% | 90% | 90% | 88% |
| Clients will successfully complete detoxification. | Clients who complete detoxification will transition to a lower level of care. | 46% | 40% | 40% | 43% |

| | | | | |
|---|------------------------------|------------------------|------------------|-----------------|
| ACTIVITY/SERVICE: Criminal Justice Program | DEPARTMENT: | | | |
| BUSINESS TYPE: Semi-Core Service | RESIDENTS SERVED: 225 | | | |
| BOARD GOAL: Choose One | FUND: Choose One | BUDGET: 352,889 | | |
| OUTPUTS | 2010-11 | 2011-12 | 2011-12 | 12 Month |
| | ACTUAL | GOAL | PROJECTED | ACTUAL |
| Number of criminal justice clients provided case management. | 350 | 225 | 500 | 526 |
| Number of Clients admitted to the Jail Based Treatment Program. | 194 | 114 | 114 | 125 |
| Number of Scott County Jail inmates referred to Country Oaks. | 38 | 24 | 50 | 52 |

PROGRAM DESCRIPTION:

The CENTER will provide services for criminal justice clients referred from the Scott County Jail, the Courts, or other alternative programs in the Jail Based Treatment Program and/or in any of the CENTER'S continuum of care (residential, half way house, outpatient, or continuing care).

| PERFORMANCE MEASURE | | 2010-11 | 2011-12 | 2011-12 | 12 Month |
|--|--|----------------|----------------|------------------|-----------------|
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Case management will improve the retention of high risk criminal justice clients in treatment. | An average of eight case management contacts will be provided to the 225 high risk criminal justice clients. | 10 | 8 | 6 | 8 |
| Case management will improve the retention of high risk criminal justice clients in treatment. | Clients will stay engaged in treatment for at least 125 days. | 159 | 125 | 125 | 143 |
| Offenders who complete the in-jail portion of the program and return to the community will continue with services at CADS. | Clients will remain involved with treatment services for at least 30 days after release from jail. | 82% | 90% | 90% | 94% |
| Offenders who complete the in-jail portion of the program and return to the community will continue with services at CADS. | Clients will successfully complete all phases of the Jail Based Treatment Program. | 44% | 45% | 50% | 53% |
| Inmates referred from the Scott County jail will successfully complete treatment. | Scott County Jail inmates referred to residential, half way house, outpatient, or continuing care will successfully complete that program. | 95% | 90% | 85% | 79% |

| | | | | |
|---|-------------------------------|----------------------|------------------|-----------------|
| ACTIVITY/SERVICE: Prevention | DEPARTMENT: | | | |
| BUSINESS TYPE: Service Enhancement | RESIDENTS SERVED: 1500 | | | |
| BOARD GOAL: Choose One | FUND: Choose One | BUDGET: 40000 | | |
| OUTPUTS | 2010-11 | 2011-12 | 2011-12 | 12 Month |
| | ACTUAL | GOAL | PROJECTED | ACTUAL |
| Number of Scott County Residents receiving indicated or selective | 2115 | 1500 | 1500 | 1751 |
| | | | | |

PROGRAM DESCRIPTION:

CADS will conduct substance abuse prevention and awareness programs focused on educational and informational opportunities for those at risk (selective population) and persons exhibiting the early stages of use or related problem behavior.

| | | | | | |
|---|--|----------------|----------------|------------------|-----------------|
| PERFORMANCE MEASURE | | 2010-11 | 2011-12 | 2011-12 | 12 Month |
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Indicated and selective populations receiving prevention services will gain skills and education related to substance abuse issues. | Scott County residents receiving programming will report an increase of substance abuse knowledge or life skills in dealing with substance use issues. | 87% | 85% | 85% | 87% |

Center for Active Seniors, Inc. (CASI)

President/CEO: Thomas Bahls, Phone: 563-386-7477, Website: casiseniors.org

MISSION STATEMENT: To provide services that meet the needs of older adults, and fosters respect,

| | | | | |
|---|-----------------------|--------------------------|----------------|--------------------------|
| ACTIVITY/SERVICE: | Outreach | DEPARTMENT: | 39A | |
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | 700 | |
| BOARD GOAL: | Health Safe Community | FUND: | 01 General | BUDGET: \$117,317 |
| OUTPUTS | | 2010-11 | 2011-12 | 2011-12 |
| | | ACTUAL | GOAL | PROJECTED |
| Total Client Contacts (enrolled and not enrolled) | | 7567 | 8075 | 9,434 |
| Contacts on behalf of client | | 4855 | 4029 | 5,497 |
| Unduplicated # Served (enrolled and not enrolled) | | 1032 | 1041 | 1,071 |

PROGRAM DESCRIPTION:

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 referral/assistance to determine individual needs. D) implementation and monitoring of programs and services for client. *Definitions: Enrolled Client - NAPIS form completed and on file, Non-Enrolled Client -*

| PERFORMANCE MEASUREMENT | | 2010-11 | 2011-12 | 2011-12 | 12 Month |
|--|--|----------------|----------------|------------------|-----------------|
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Client and family/caregiver gain supported access to available services and benefits, financial resources and planning support for the future. | Total contacts will increase 5% from previous year. | 0% | 620/5% | 2,509/20% | 2,509/20% |
| Client maintains a level of independence and remains at home for a longer length of time and reports a stable or improved quality of life. | The # of enrolled clients who are still in their home at the end of the year will increase over the previous year. | N/A | 660 | 845 | 845 |

| ACTIVITY/SERVICE: | Adult Day Services | DEPARTMENT: | 39 C | | |
|---------------------------|-----------------------|---------------------------|-------------------------|------------------------------|----------------------------|
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | 228 | | |
| BOARD GOAL: | Health Safe Community | FUND: | 01 General | BUDGET: | \$26,586 |
| OUTPUTS | | 2010-11 ACTUAL | 2011-12 GOAL | 2011-12 PROJECTED | 12 Month ACTUAL |
| Unduplicated Participants | | 111 | 120 | 111 | 111 |
| Participant Hours | | 62528 | 68958 | 67,720 | 67,720 |
| Admissions | | 32 | 43 | 42 | 42 |

PROGRAM DESCRIPTION:

To provide supportive services to elderly Scott County residents who are at risk of premature nursing home placement and caregiver respite. Jane's Place is a low cost alternative to nursing homes that provides a range of supervised therapeutic activities in a group setting.

| PERFORMANCE MEASUREMENT | | 2010-11 ACTUAL | 2011-12 GOAL | 2011-12 PROJECTED | 12 Month ACTUAL |
|---|--|---------------------------|-------------------------|------------------------------|----------------------------|
| OUTCOME: | EFFECTIVENESS: | | | | |
| Program will increase the caregivers' quality of life by providing caregiver respite. | 95% of caregivers will be satisfied with program and report improved quality of life. Results will be measured by surveys done twice a year. | 95% | 95% | 95% | 97% |
| Increased participation hours will delay premature nursing home placement and/or result in additional caregiver respite. | Participation hours will increase 5% annually. | (1239)/-1.9% | 5% | 5,194/8.3% | 5,194/8.3% |
| Participants become involved with a number of planned and spontaneous activities based on their personal interests and abilities. | 95% of all participants are engaged in 3 or more daily activities. This outcome will be measured by activity participation records. | 95% | 95% | 95% | 95% |

| ACTIVITY/SERVICE: | Volunteer | DEPARTMENT: | 39D | | |
|------------------------------|-----------------------|---------------------------|-------------------------|------------------------------|----------------------------|
| BUSINESS TYPE: | Service Enhancement | RESIDENTS SERVED: | 29462 | | |
| BOARD GOAL: | Health Safe Community | FUND: | 01 General | BUDGET: | \$41,550 |
| OUTPUTS | | 2010-11 ACTUAL | 2011-12 GOAL | 2011-12 PROJECTED | 12 Month ACTUAL |
| Hours of Service | | 29275 | 32985 | 30,835 | 30,835 |
| Unduplicated # of Volunteers | | 1165 | 900 | 881 | 881 |
| Dollar Value of Volunteers | | \$ 549,492 | \$ 643,537 | \$ 601,594 | \$ 601,594 |

PROGRAM DESCRIPTION:

To provide to Scott County residents meaningful opportunities to volunteer, share their talents and skills and assist in activities and programs for seniors living in Scott County. The dollar value rate of \$19.51 per hour is calculated by the US Dept of Labor.

| PERFORMANCE MEASUREMENT | | 2010-11 ACTUAL | 2011-12 GOAL | 2011-12 PROJECTED | 12 Month ACTUAL |
|---|---|---------------------------|--|------------------------------|----------------------------|
| OUTCOME: | EFFECTIVENESS: | | | | |
| Volunteers of all demographics assist with a variety of activities and events throughout the year. | Maintain a mix of volunteers from all demographics. This outcome will be measured by keeping reports of all volunteer activity. | 40+ | Volunteers from 40 Different Agencies | 60 | 60 |
| Provide a wide variety of volunteer opportunities, specifically those that allow individuals to use their profession/expertise. | Provide volunteer opportunities that utilize many different professions. | n/a | 20 Volunteer Opportunities/year that allows individuals to use their profession/expertise. | 25 | 25 |

| | | | | | |
|--------------------------|-----------------------------------|--------------------------|----------------|------------------|-----------------|
| ACTIVITY/SERVICE: | Activities, Events, and Education | DEPARTMENT: | | 39E | |
| BUSINESS TYPE: | Service Enhancement | RESIDENTS SERVED: | | 29462 | |
| BOARD GOAL: | Health Safe Community | FUND: | 01 General | BUDGET: | \$18,297 |
| OUTPUTS | | 2010-11 | 2011-12 | 2011-12 | 12 Month |
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| # of CASI Activities | | 6124 | 6635 | 6,794 | 6,794 |
| # of Senior Events | | 33 | 34 | 61 | 61 |
| # of Community Events | | 457 | 470 | 562 | 562 |
| # of New Activities | | 27 | 30 | 54 | 54 |

PROGRAM DESCRIPTION:

To provide opportunities for active adults to pursue creative and intellectual stimulation, promote physical and mental wellness, and remain socially connected through a variety of activities, programs and special events.

| PERFORMANCE MEASUREMENT | | 2010-11 | 2011-12 | 2011-12 | 12 Month |
|---|---|----------------|----------------|------------------|-----------------|
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Community gains awareness of CASI activities, programs, services, and special events. | Number of community presentations by staff will increase by 5% each year. This outcome will be measured by agency records of all community presentations. | 176 | 185 | 195 | 195 |
| Participation in CASI activities and special events aids in helping older adults stay engaged in life and building relationships through social interactions. | The # of daily attendees will increase by 5% each year. | N/A | 33000 | 135,455 | 135,455 |

| | | | | | |
|--------------------------|-----------------------|--------------------------|----------------|------------------|-----------------|
| ACTIVITY/SERVICE: | Congregate Meals | DEPARTMENT: | | 39F | |
| BUSINESS TYPE: | Service Enhancement | RESIDENTS SERVED: | | 29462 | |
| BOARD GOAL: | Health Safe Community | FUND: | 01 General | BUDGET: | \$10,000 |
| OUTPUTS | | 2010-11 | 2011-12 | 2011-12 | 12 Month |
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| Total # of Meals Served | | 13288 | 13950 | 16,084 | 16,084 |
| enrolled) | | 307 | 325 | 392 | 392 |
| (enrolled clients) | | 154 | 160 | 168 | 168 |
| | | | | | |

PROGRAM DESCRIPTION:

To provide one-third the daily nutritional requirements and information on nutrition to participants in a stimulating environment that promotes social interaction and additional activity participation. *Definitions: Enrolled Client - NAPIS form completed and on file, Non-Enrolled Client - No NAPIS form on file*

| PERFORMANCE MEASUREMENT | | 2010-11 | 2011-12 | 2011-12 | 12 Month |
|---|---|---------|---------|-----------|----------|
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Older adults in the community are able to have a hot, nutritious noon meal in a congregate setting through the CASI GenAge meal site five times a week. | 50% of the individuals that are enrolled into the meal site will have at least 1 meal per week. | N/A | 50% | 60% | 60% |
| Seniors who come into CASI to have a meal at the GenAge café will also attend at least 1 activity per week. | 50% of enrolled seniors who come into CASI to have a meal at the GenAge café will also attend at least 1 activity per week. | N/A | 50% | 70% | 70% |

Community Health Care



MISSION STATEMENT: Community Health Care serves the Quad Cities with quality health care for all people in need.

| ACTIVITY/SERVICE: | Medical/Lab/X-Ray | DEPARTMENT: | | | |
|---------------------------|-----------------------|---------------------------|-------------------------|------------------------------|----------------------------|
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | | 142 | |
| BOARD GOAL: | Health Safe Community | FUND: | Choose One | BUDGET: \$302,067 | |
| OUTPUTS | | 2010-11 ACTUAL | 2011-12 GOAL | 2011-12 PROJECTED | 12 Month ACTUAL |
| Cost of Medical Services | | 49,791 | 92,510 | 92,510 | 5818 |
| Cost of Dental Services | | 450 | 6,481 | 6,481 | 345 |
| Cost of Pharmacy services | | 193,428 | 452,811 | 452,811 | 16,831 |
| Cost of Lab Services | | 12,950 | 37,870 | 37,870 | 824 |
| Cost of X-Ray services | | 4,068 | 10,723 | 10,723 | 0 |

PROGRAM DESCRIPTION:

CHC provides comprehensive primary health care for community service clients by offering medical, dental, lab, x-ray, pharmacy and mental health services

| PERFORMANCE MEASUREMENT | | 2010-11 ACTUAL | 2011-12 GOAL | 2011-12 PROJECTED | 12 Month ACTUAL |
|--|--|---------------------------|-------------------------|------------------------------|----------------------------|
| OUTCOME: | EFFECTIVENESS: | | | | |
| Establish CHC as the medical and dental home for Community Services patients. | Completed audit of a percentage of Community Service patients that established CHC as Medical/Dental home. | 88% | 25% | 25% | 75% |
| Community Service patients will be scheduled on the same or next business day from when they presented to CHC (for acute appointments only) | Completed audit for appointment timeline. | 93% | 80% | 80% | 100% |
| Every Community Service Pharmacy Patient will receive counseling and education for new prescriptions, from pharmacist, about the prescription and its proper | Audited completed | 100% | 100% | 100% | 100% |
| | | | | | |

| | | | | | |
|---|-----------------------|--------------------------|----------------|------------------|-----------------|
| ACTIVITY/SERVICE: | Sliding Fee Scale | DEPARTMENT: | | | |
| BUSINESS TYPE: | Semi-Core Service | RESIDENTS SERVED: | | | 37865 |
| BOARD GOAL: | Health Safe Community | FUND: | Choose One | BUDGET: | \$52,946 |
| OUTPUTS | | 2010-11 | 2011-12 | 2011-12 | 12 Month |
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| Number of Medical Encounters for clinic | | 106,844 | 97,075 | 97,075 | 81,266 |
| Number of Dental Encounters for clinic | | 25,035 | 22,925 | 22,925 | 36,250 |
| | | | | | |
| | | | | | |

PROGRAM DESCRIPTION:

CHC provides comprehensive primary health care for the Quad City Population in need on a sliding fee scale basis.

| PERFORMANCE MEASUREMENT | | 2010-11 | 2011-12 | 2011-12 | 12 Month |
|--|-----------------------|----------------|----------------|------------------|-----------------|
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| 100% of Community Services Patients will be offered to complete the income verification process to see if they qualify for other programs. | Audit completed | 100% | 100% | 100% | 100% |
| | | | | | |
| | | | | | |

| ACTIVITY/SERVICE: | Durant Ambulance | DEPARTMENT: | | | |
|-----------------------------------|-----------------------|-------------------------------|----------------|-----------|----------|
| BUSINESS TYPE: | Semi-Core Service | RESIDENTS SERVED: 3000 | | | |
| BOARD GOAL: | Health Safe Community | FUND: 01 General | BUDGET: | \$20,000 | |
| OUTPUTS | | 2010-11 | 2011-12 | 2011-12 | 12 Month |
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| Number of 911 calls responded to. | | 565 | 600 | 600 | 611 |
| Number of 911 calls answered. | | 567 | 600 | 600 | 614 |
| Average response time. | | | | | |
| | | | | | |
| BUSINESS TYPE: | | RESIDENTS SERVED: | | | |
| BUDGET: | | FUND: | | | |

PROGRAM DESCRIPTION:
Emergency medical treatment and transport

| PERFORMANCE MEASUREMENT | | 2010-11 | 2011-12 | 2011-12 | 12 Month |
|---|---|---|---|---|-----------------|
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Respond to all 911 requests in our area | Responded to 99% of all 911 requests in our area | Responded to 565 of 567 calls--99.6% | Respond to all 911 requests for service in our area | Respond to all 911 requests for service in our area | 611/614 - 99.5% |
| Respond within 15 minutes to 90% of 911 calls | Responded within 15 minutes to 90% of the 911 requests in our area. | Responded within 15 minutes to 88% of calls | Respond within 15 minutes to 90% of calls for service | Respond within 15 minutes to 90% of calls for service | 542/611 - 88.7% |

Note: In June we had a slower response to calls in Wilton because of a road closure on Hwy 58 between Durant and Wilton. The detour delayed us on all calls to Wilton.

EMA

Ross Bergen, 563-344-4054, www.iascema.com



MISSION STATEMENT: The Scott County Emergency Management Agency exists under Iowa Code 29C for the purposes of county-wide preparedness, mitigation, response, recovery, detection, protection and prevention of natural or man-made disasters.

| ACTIVITY/SERVICE: | Emergency Planning | DEPARTMENT: | 68A | | |
|--|-----------------------|--------------------------|--------------------|----------------------|------------------------------|
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | 80 EMA county-wide | | |
| BOARD GOAL: | Health Safe Community | FUND: | BUDGET: | 30% | |
| OUTPUTS | | 2010-11 ACTUAL | 2011-12 GOAL | 2011-12 PROJECTED | 12 Month ACTUAL |
| Revise multihazard plan to reflect ESF format | | 20% | 20% | 20% | 20% |
| Update Radiological Emergency Response Plans | | 100% | 100% | 100% | 100% |
| Update QCSACP (Mississippi Response) annually | | 100% | 100% | 100% | 100% |
| Achieve county-wide mitigation plan | | NA | 100% | 100% | complete pending approval |

PROGRAM DESCRIPTION:

IAW Iowa Code 29C.9(6) Emergency planning means the annual maintenance of: the Scott County Multi-Hazard Emergency Operations Plan; Scott County Radiological Emergency Response Plans, and; the Quad Cities Sub-Area Contingency Plan for incidents on the Mississippi River

| PERFORMANCE MEASUREMENT | | 2010-11 ACTUAL | 2011-12 GOAL | 2011-12 PROJECTED | 12 Month ACTUAL |
|--|--|-------------------|-----------------|----------------------|--|
| OUTCOME: | EFFECTIVENESS: | | | | |
| 5 year project. Re-write emergency plan to reflect 15 emergency support functions | Achieving the desired outcome ensures coordinated response and recovery operations for any hazard event in Scott County | 20% | 20% | 20% | 20% |
| Annual update of Scott County Off-Site Radiological Emergency Response Plan (risk county Exelon) | Achieving the desired outcome ensures coordinated response operations and safety for Scott County citizens | 100% | 100% | 100% | 100% |
| Annual update of Scott County Off-Site Radiological Emergency Response Plan (host county DAEC) | Achieving the desired outcome ensures coordinated response operations to support evacuees from Linn County | 100% | 100% | 100% | 100% |
| Mitigation Planning | Assist County in producing a mitigation plan that is accepted by FEMA Plan completed pending local, state and federal approval | NA | 100% | 100% | complete, pending federal approval |

| | | | | | |
|---|----------------|--------------------------|-------------------|------------------|-----------------|
| ACTIVITY/SERVICE: | Training | DEPARTMENT: | 68A | | |
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | 80 EMA Responders | | |
| BOARD GOAL: | Growing County | FUND: | 80 EMA | BUDGET: | 25% |
| OUTPUTS | | 2010-11 | 2011-12 | 2011-12 | 12 Month |
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| EMA Coordinator Training | | 100% | 100% | 100% | 100% |
| Coordinate annual RERP training | | 100% | 100% | 100% | 100% |
| Coordinate or provide other training as requested | | | | | |

PROGRAM DESCRIPTION:

Maintenance of dissemination of training and exercise opportunities for Scott County responders

| PERFORMANCE MEASUREMENT | | 2010-11 | 2011-12 | 2011-12 | 12 Month |
|---|--|----------------|----------------|------------------|--|
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Meet State required 24 hours of professional development training annually | Meeting the requirement results in maintaining federal funding for this Agency | 100% | 100% | 100% | 100% |
| Coordinate / provide training for EOC staff and other agencies to support radiological emergency response | Annual documentation of coordination for or providing training required to maintain federal support of this agency. | 100% | 100% | 100% | 100% |
| Fulfill requests for training from responders, jurisdictions or private partners. | Meeting the needs of local agency / office training is a fundamental service of this agency and supports County wide readiness | | | | training coordinated/ presented as requested |

| | | | | | |
|--|--|---------------------------------|-------------------------|------------------------------|-------------------------------------|
| ACTIVITY/SERVICE: Organizational | | DEPARTMENT: 68A | | | |
| BUSINESS TYPE: Core Service | | RESIDENTS SERVED: 80 EMA | | County-wide | |
| BOARD GOAL: Service with PRIDE | | FUND: | | BUDGET: | 35% |
| OUTPUTS | | 2010-11 ACTUAL | 2011-12 GOAL | 2011-12 PROJECTED | 12 Month ACTUAL |
| grant coordination activities | | | | | VIPS Fire Grants |
| information dissemination | | | | | local / state / federal information |
| support to responders | | | | | via M CIRV amd MCV |
| required quarterly reports. State and county | | 100% | 100 | 100 | 100% |

PROGRAM DESCRIPTION:

This program is what keeps this office functioning in order to provide a base to support training, exercise, planning, and, mitigation requirements for Scott County.

| PERFORMANCE MEASUREMENT | | 2010-11 ACTUAL | 2011-12 GOAL | 2011-12 PROJECTED | 12 Month ACTUAL |
|--|-----------------------|---------------------------|-------------------------|------------------------------|--|
| OUTCOME: | EFFECTIVENESS: | | | | |
| This program includes information dissemination made through this agency to public and private partners meetings. | | | | | as received via email, phone and website |
| This agency has also provided support to fire and law enforcement personnel via EMA volunteer's use of our mobile response vehicles. | | | | | support provided as requested |

| | | | | | |
|--|--|-------------------------------------|---------------------|--------------------------|------------------------|
| ACTIVITY/SERVICE: Exercises | | DEPARTMENT: 68A | | | |
| BUSINESS TYPE: Core Service | | RESIDENTS SERVED: Choose One | | County-wide | |
| BOARD GOAL: Growing County | | FUND: | | BUDGET: 10% | |
| OUTPUTS | | 2010-11 ACTUAL | 2011-12 GOAL | 2011-12 PROJECTED | 12 Month ACTUAL |
| RERP | | 100% | 100% | 100% | 100% |
| 5 year HSEMD exercise program completion | | 100% | 100% | 100% | 100% |
| | | | | | |
| | | | | | |

PROGRAM DESCRIPTION:

This program includes exercise participation undertaken by the Scott County Emergency Management Agency and/or public/private response partners to meet the State 5 year plan, as well as active participation in the FEMA radiological exercise program

| PERFORMANCE MEASUREMENT | | 2010-11 ACTUAL | 2011-12 GOAL | 2011-12 PROJECTED | 12 Month ACTUAL |
|---|--|-----------------------|---------------------|--------------------------|------------------------|
| OUTCOME: | EFFECTIVENESS: | | | | |
| RERP evaluated or training exercises results completed without a deficiency noted | Trains all EOC and off-site agencies in the correct response to a radiological incident. | 100% | 100% | 100% | 100% |
| 5 year exercise program requires a minimum of two tabletop or one functional exercise per year. | Requirement helps drive multi-agency planning for exercise goals, resulting in realistic outcomes for each agency / department | 100% | 100% | 100% | 100% |

Handicapped Development Center



Director: Michael McAleer, Phone: 563-391-4834 Website: handicappeddevelopment.org

MISSION STATEMENT: The Handicapped Development Center is a non-profit organization whose purpose is to plan, establish, and operate programs which provide opportunities and assistance to persons with disabilities in and around Scott County, Iowa

| | | | | | |
|---|----------------------------|--------------------------|------------------|------------------|-----------------|
| ACTIVITY/SERVICE: | Supported Community Living | DEPARTMENT: | CRS | | |
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | 180 | | |
| BOARD GOAL: | Health Safe Community | FUND: | 10 MHDD | BUDGET: | |
| OUTPUTS | | 2010-11 | 2011-2012 | 2011-2012 | 12 Month |
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| Participant Days (Medicaid Service) | | 33,427 | 31,000 | 33,500 | 34,465 |
| Participant Hours (Medicaid Service) | | 12,946 | 16000 | 12000 | 12448 |
| Individuals receiving 100% county funding | | 1 | 1 | 1 | 1* |
| Individuals living in the community | | 174 | 175 | 182 | 180 |

*Funding was only provided first six months of fiscal year.

PROGRAM DESCRIPTION:

Services enable people with intellectual disabilities to live safely in the community, per Code 222 and 331.439. Provides supervision/instruction in daily living skills, medication management, health/safety/hygiene skills, and transportation in group homes, rented apartments/homes and individuals' family homes. County pays non-federal share of Medicaid services, Iowa Code 249A.12 and 249A.26.

| PERFORMANCE MEASUREMENT | | 2010-11 | 2011-12 | 2011-12 | 12 Month |
|---|--|----------------|----------------|------------------|-----------------|
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Maintain current living situation / level of services | 90% of individuals will maintain current living situation/level of services. | 98% | 90% | 90% | 88% |

| | | | | | |
|--|-----------------------|--------------------------|------------------|------------------|-----------------|
| ACTIVITY/SERVICE: | Sheltered Workshop | DEPARTMENT: | ES | | |
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | 125 | | |
| BOARD GOAL: | Health Safe Community | FUND: | 10 MHDD | BUDGET: | |
| OUTPUTS | | 2010-11 | 2011-2012 | 2011-2012 | 12 Month |
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| Number of Persons Served (utilizing 100% county funds) | | 74 | 46 | 52 | 56* |
| Total Number of Persons Served in Sheltered Workshop | | 111 | 115 | 117 | 125 |
| | | | | | |
| * Funding was only provided first six months of fiscal year. | | | | | |

PROGRAM DESCRIPTION:

Work program which provides staff supervision/supports to adults with disabilities to learn work skills, habits and behaviors to achieve highest level of employment. Work provides wages, dignity, and self-sufficiency. Net subcontract income supports program (\$170,000 to \$370,000). Service enables individuals to work and gives supervision at low cost. Funds insufficient for full year.

| PERFORMANCE MEASUREMENT | | 2010-11 | 2011-12 | 2011-12 | 12 Month |
|--------------------------------|--|----------------|----------------|------------------|-----------------|
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Wages paid | A minimum of \$200,000 wages earned | \$328,094 | \$200,000 | \$300,000 | \$347,237 |
| Revenue generated | A minimum of \$180,000 net subcontract revenue generated | \$415,048 | 180,000 | 290,000 | 476,372 |
| Subcontract work | The total number of different subcontract jobs in the sheltered workshop | | 560 | 560 | 655 |

| | | | | | |
|--|----------------------------|--------------------------|------------------|------------------|-----------------|
| ACTIVITY/SERVICE: | HCBS Pre-Vocational/DayHab | DEPARTMENT: | ES | | |
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | 176 | | |
| BOARD GOAL: | Health Safe Community | FUND: | 10 MHDD | BUDGET: | |
| OUTPUTS | | 2010-11 | 2011-2012 | 2011-2012 | 12 MONTH |
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| Number of individuals served under HCBS PreVoc/DayHab prog | | 147 | 138 | 150 | 176 |
| | | | | | |
| | | | | | |
| | | | | | |

PROGRAM DESCRIPTION:

A day program which provides staff supervision and supports up to 8 hours daily to adults with disabilities to learn work skills, habits and behavior as well as social, recreational and independent living skills that allows them to integrate successfully into their home and community. Supervision is more cost effective than alternatives. County pays non-federal share of the Medicaid per Iowa Code 249A.12 and 249A.26.

| | | | | | |
|---|---|----------------|----------------|------------------|-----------------|
| PERFORMANCE MEASUREMENT | | 2010-11 | 2011-12 | 2011-12 | 12 MONTH |
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Individuals will achieve a minimum of one goal per annual meeting | 75% of Individuals will achieve a minimum of one goal per annual meeting. | 96% | 75% | 75% | 98% |

| | | | | |
|---|--------------------------|--------------------------|------------------|------------------|
| ACTIVITY/SERVICE: | Community Employment Svc | DEPARTMENT: | ES | |
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | 30 | |
| BOARD GOAL: | Health Safe Community | FUND: | 10 MHDD | BUDGET: |
| OUTPUTS | | 2010-11 | 2011-2012 | 2011-2012 |
| | | ACTUAL | GOAL | PROJECTED |
| | | | | 12 MONTH |
| | | | | ACTUAL |
| Number of Persons Served with 100% county funds | | 1 | 1 | 1 |
| Number of Persons Served in Community, not workshop (utilizir | | 11 | 20 | 12 |
| | | | | |
| *Funding was only provided first six months of fiscal year. | | | | |

PROGRAM DESCRIPTION:

Staff assistance and supports are provided to adults with disabilities to develop, obtain and maintain community employment while decreasing their dependence on government supports and subsidies and their need for more costly services. County pays non-federal share of Medicaid per Iowa Code 249A.12 and 249A.26.

| PERFORMANCE MEASUREMENT | | 2010-11 | 2011-12 | 2011-12 | 12 MONTH |
|----------------------------------|--|----------------|----------------|------------------|-----------------|
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Jobs in the community obtained | 3 individuals obtain jobs | | 3 | 3 | 9 |
| Jobs maintained in the community | 30 individuals will keep jobs annually | 29 | 30 | 30 | 30 |

| | | | | | |
|---|----------------------------|--------------------------|------------------|------------------|-----------------|
| ACTIVITY/SERVICE: | Personal Independence Svcs | DEPARTMENT: | PI | | |
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | 106 | | |
| BOARD GOAL: | Health Safe Community | FUND: | 10 MHDD | BUDGET: | |
| OUTPUTS | | 2010-11 | 2011-2012 | 2011-2012 | 12 MONTH |
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| Total number of Persons Served in PI (Medicaid program) | | 95 | 96 | 100 | 106 |
| | | | | | |
| | | | | | |
| | | | | | |

PROGRAM DESCRIPTION:

Personal Independence Services supports individuals with severe/multiple disabilities to function as independently as possible in all life areas. Classes include personal care, community integration, and daily living skills. Provides cost effective supervision, services and transportation during an eight hour day. Nursing, physical therapy and other specialized services are available to participants as needed. County pays non-federal share of this Medicaid service. Iowa Code 249A.12 and 249A.26.

| PERFORMANCE MEASUREMENT | | 2010-11 | 2011-12 | 2011-12 | 12 MONTH |
|---|---|----------------|----------------|------------------|-----------------|
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Individuals served will remain in their current level of care, including the family home. | 80% of individuals will remain in current level of care, including the family home. | 99% | 80% | 80% | 100% |
| | | | | | |

HUMANE SOCIETY



Director: Pam Arndt, Phone: 563-388-6655, Website: hssc.us

MISSION STATEMENT: The Humane Society of Scott County is committed to providing humane care and treatment for all animals entrusted to us. to care for homeless animals and protect those that are abused and neglected. To educate the communities we serve about spay/neuter and responsible ownership.

| | | | | | |
|---|--------------------------------------|--------------------------|----------------|-------------------------|-----------------|
| ACTIVITY/SERVICE: | Animal bite quarantine and follow-up | DEPARTMENT: | 20U | | |
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | 640 | | |
| BOARD GOAL: | Health Safe Community | FUND: | 01 General | BUDGET: \$12,478 | |
| OUTPUTS | | 2010-11 | 2011-12 | 2011-12 | 12 MONTH |
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| Number of bite reports handled | | 581 | 510 | 510 | 579 |
| Number of animals received rabies vaccinations at the clinics | | 318 | 325 | 325 | 332 |
| | | | | | |
| | | 2012 | | | |

PROGRAM DESCRIPTION:

Complete the bite reports, assure quarantine of the bite animal and follow up after the quarantine period is over. Issue citations when necessary. Iowa Code Chapter 351

| PERFORMANCE MEASUREMENT | | 2010-11 | 2011-12 | 2011-12 | 12 MONTH |
|---|---|----------------|----------------|------------------|-----------------|
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Bites have follow up. | 90% of quarantined animals involved in a bite are followed up within 24 hours of the end of quarantine. | 85.00% | 90.00% | 90.00% | 79.00% |
| Reduce the number of animals involved in a bite without a current rabies vaccination. | Increase the number of low cost rabies clinic held at the HSSC by 25% | 5 clinics | 6 clinics | 6 clinics | 6 clinics |
| Ensure owned cats and dogs involved in bites get current rabies vaccination | Citations issued to 75% of pet owners for non compliance of rabies vaccination. | 66.00% | 75.00% | 75.00% | 77.00% |

| | | | | | |
|--------------------------|---------------------------------------|--------------------------|----------------|------------------|-----------------|
| ACTIVITY/SERVICE: | Quarantine of Unowned animals at HSSC | DEPARTMENT | 20U | | |
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | 67 | | |
| BOARD GOAL: | Health Safe Community | FUND: | 01 General | BUDGET: | \$4,500 |
| OUTPUTS | | 2010-11 | 2011-12 | 2011-12 | 12 MONTH |
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| | | | | | |
| | | | | | |
| | | | | | |

PROGRAM DESCRIPTION:

Stray cats and dogs involved in a bite or scratch that breaks the skin are quarantined at the HSSC up to 10 days. Bats involved in bite or human exposure are sent for rabies test.

| PERFORMANCE MEASUREMENT | | 2010-11 | 2011-12 | 2011-12 | 12 MONTH |
|--|---|----------------|----------------|------------------|-----------------|
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Protect bite victims from possible rabies infection. | Rabies status is known for 100% of HSSC confined animals. | 100.00% | 100.00% | 100.00% | 100.00% |

| | | | | |
|---|-----------------------|--------------------------|----------------|-------------------------|
| ACTIVITY/SERVICE: | Animal Control | DEPARTMENT | | 44A |
| BUSINESS TYPE: | Semi-Core Service | RESIDENTS SERVED: | | 450 |
| BOARD GOAL: | Health Safe Community | FUND: | 01 General | BUDGET: \$33,317 |
| OUTPUTS | | 2010-11 | 2011-12 | 2011-12 |
| | | ACTUAL | GOAL | PROJECTED |
| Cost per animal shelter day | | \$10.37 | \$12.36 | \$10.00 |
| Cost per county call handled | | \$40.00 | \$40.00 | \$40.00 |
| Total number of animals adopted | | 19.00% | 24.00% | 24.00% |
| Total number of animals returned to owner | | 14.00% | 17.00% | 17.00% |
| | | | | 12 MONTH |
| | | | | ACTUAL |

PROGRAM DESCRIPTION:

House stray animals brought in from unincorporated Scott County. Scott County Code, Chapter 34.

| PERFORMANCE MEASUREMENT | | 2010-11 | 2011-12 | 2011-12 | 12 MONTH |
|----------------------------------|---|----------------|----------------|------------------|-----------------|
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Animals will be placed in a home | 85% of strays from unincorporated Scott County are returned to their owner within 6 days. | 14.00% | 85.00% | 20.00% | 13.00% |
| Animals will be placed in a home | 15% of strays from unincorporated Scott County are adopted. | 19.00% | 18.00% | 18.00% | 29.00% |

| ACTIVITY/SERVICE: | Animal Control | DEPARTMENT | 20U | | |
|---|-----------------------|--------------------------|----------------|------------------|-----------------|
| BUSINESS TYPE: | Semi-Core Service | RESIDENTS SERVED: | 162 | | |
| BOARD GOAL: | Health Safe Community | FUND: | 01 General | BUDGET: | \$8,000 |
| OUTPUTS | | 2010-11 | 2011-12 | 2011-12 | 12 MONTH |
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| Number of animals brought in from rural Scott County | | 306 | 440 | 450 | 313 |
| Number of calls animal control handle in rural Scott County | | 370 | 440 | 400 | 379 |
| | | | | | |
| | | | | | |

PROGRAM DESCRIPTION:

Respond to complaints and pick up strays that are running loose or are confined in unincorporated Scott County. Return strays to their owners when claimed. Scott County Code Chapter 34

| PERFORMANCE MEASUREMENT | | 2010-11 | 2011-12 | 2011-12 | 12 MONTH |
|--|---|----------------|----------------|------------------|-----------------|
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Protect public and animals from injury | 57% of dispatched calls for animals running at large will result in the animal being secured. | 44.00% | 65.00% | 65.00% | 60.00% |

County Library

Director: Paul Seelau, Phone: 563-285-4794, Website: scottcountylibrary.org



MISSION STATEMENT:

| | | | | | |
|---------------------------|--------------------|--------------------------|----------------|------------------|-----------------|
| ACTIVITY/SERVICE: | Public Service | DEPARTMENT: | 67A | | |
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | 27864 | | |
| BOARD GOAL: | Service with PRIDE | FUND: | 01 General | BUDGET: | \$472,237 |
| OUTPUTS | | 2010-11 | 2011-12 | 2011-12 | 12 Month |
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| # materials checked out | | 189,006 | 189,000 | 189,000 | 185,109 |
| # materials used in house | | 2,796 | 3,000 | 3,000 | 2,150 |
| | | | | | |
| | | | | | |

PROGRAM DESCRIPTION:

Circulation – Access to materials

| PERFORMANCE MEASUREMENT | | 2010-11 | 2011-12 | 2011-12 | 12 Month |
|--|------------------------------|----------------|----------------|------------------|-----------------|
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | 191,802 | 192,000 | 192,000 | |
| # materials checked out and # materials used in house | Increase materials use by 1% | 4% | | | -2% |

| | | | | | |
|--------------------------------|--------------------|--------------------------|----------------|------------------|-----------------|
| ACTIVITY/SERVICE: | Public Service | DEPARTMENT 67A | | | |
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | | | 27864 |
| BOARD GOAL: | Service with PRIDE | FUND: 01 General | BUDGET: | | \$56,463 |
| OUTPUTS | | 2010-11 | 2011-12 | 2011-12 | 12 Month |
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| # REFERENCE QUESTIONS ASKED | | 36,733 | 35,000 | 35,000 | 34,601 |
| # REFERENCE QUESTIONS ANSWERED | | 36,266 | 33,250 | 33,250 | 34,295 |
| | | | | | |
| | | | | | |

PROGRAM DESCRIPTION:

Reference questions, in person, phone, e-mail

| PERFORMANCE MEASUREMENT | | 2010-11 | 2011-12 | 2011-12 | 12 Month |
|---|-------------------------------|----------------|----------------|------------------|-----------------|
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Number of questions answered divided by number of questions asked | Answer 95% of questions asked | 99% | 95% | 95% | 99% |

| ACTIVITY/SERVICE: | Public Service | DEPARTMENT: | 67A | | |
|------------------------------------|----------------|--------------------------|----------------|------------------|-----------------|
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | 27864 | | |
| BOARD GOAL: | Choose One | FUND: | Choose One | BUDGET: | \$7,311.00 |
| OUTPUTS | | 2010-11 | 2011-12 | 2011-12 | 12 Month |
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| # REQUESTS FOR COMPUTER USE | | 22,966 | 22,000 | 22,000 | 20,174 |
| # REQUESTS FOR COMPUTER USE FILLED | | 22,782 | 20,900 | 20,900 | 20,086 |
| | | | | | |
| | | | | | |

PROGRAM DESCRIPTION:

Public computer use

| PERFORMANCE MEASUREMENT | | 2010-11 | 2011-12 | 2011-12 | 12 Month |
|--|-----------------------|----------------|----------------|------------------|-----------------|
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Number of requests and number of requests filled | Meet 95% of demand | 99% | 95% | 95% | 99% |

| | | | | | |
|--------------------------|----------------|--------------------------|----------------|------------------|-----------------|
| ACTIVITY/SERVICE: | Public Service | DEPARTMENT: 67A | | | |
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | | 27864 | |
| BOARD GOAL: | Choose One | FUND: | Choose One | BUDGET: | \$14,509.00 |
| OUTPUTS | | 2010-11 | 2011-12 | 2011-12 | 12 Month |
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| # PAGE LOADS ON WEBSITE | | 47,500 | 50,000 | 50,000 | 120,562 |
| | | | | | |
| | | | | | |
| | | | | | |

PROGRAM DESCRIPTION:
Electronic resource website

| OUTCOME: | EFFECTIVENESS: | ACTUAL | GOAL | PROJECTED | ACTUAL |
|-----------------|-----------------------------|---------------|-------------|------------------|---------------|
| | | 47,500 | 50,000 | 50,000 | N/A |
| Number of hits | Increase website hits by 5% | 138% | | | 154% |

| | | | | | |
|--------------------------|----------------|--------------------------|----------------|------------------|-----------------|
| ACTIVITY/SERVICE: | Public Service | DEPARTMENT: | | 67A | |
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | | 24864 | |
| BOARD GOAL: | Choose One | FUND: | Choose One | BUDGET: | \$38,428 |
| OUTPUTS | | 2010-11 | 2011-12 | 2011-12 | 12 Month |
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| # DATABASE HITS | | 15,360 | 16,000 | 20,000 | 37,679 |
| | | | | | |
| | | | | | |
| | | | | | |

PROGRAM DESCRIPTION:
Electronic resources databases

| | | | | | |
|--------------------------------|-----------------------|----------------|----------------|------------------|-----------------|
| PERFORMANCE MEASUREMENT | | 2010-11 | 2011-12 | 2011-12 | 12 Month |
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | 15,360 | 15,750 | 20,000 | |
| Number of hits | Increase use by 5% | 25% | | | 145% |

| | | | | | |
|---------------------------------|----------------|--------------------------|----------------|------------------|-----------------|
| ACTIVITY/SERVICE: | Administration | DEPARTMENT: | | 67A | |
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | | 27864 | |
| BOARD GOAL: | Choose One | FUND: | Choose One | BUDGET: | \$230,185 |
| OUTPUTS | | 2010-11 | 2011-12 | 2011-12 | 12 Month |
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| # MATERIALS ADDED TO COLLECTION | | 6,735 | 7,000 | 7,000 | 7,205 |
| | | | | | |
| | | | | | |
| | | | | | |

PROGRAM DESCRIPTION:

Acquire and process materials

| PERFORMANCE MEASUREMENT | | 2010-11 | 2011-12 | 2011-12 | 12 Month |
|---|--|----------------|----------------|------------------|-----------------|
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | 6,735 | 7,000 | 7,000 | |
| Number of materials added to collection | Increase number of materials available to public by 2% | 0% | | | 7% |

| | | | | | |
|--------------------------|----------------|--------------------------|----------------|------------------|-----------------|
| ACTIVITY/SERVICE: | Administration | DEPARTMENT: | | 67A | |
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | | 27864 | |
| BOARD GOAL: | Choose One | FUND: | Choose One | BUDGET: | \$166,084 |
| OUTPUTS | | 2010-11 | 2011-12 | 2011-12 | 12 Month |
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| VISITOR COUNT | | 163,698 | 165,000 | 165,000 | 156,413 |
| ANNUAL # HOURS OPEN | | 10,504 | 10,504 | 10,504 | 10,504 |
| | | | | | |
| | | | | | |

PROGRAM DESCRIPTION:
 Facility and operations management

| | | | | | |
|--------------------------------|---------------------------|----------------|----------------|------------------|-----------------|
| PERFORMANCE MEASUREMENT | | 2010-11 | 2011-12 | 2011-12 | 12 Month |
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | 163,698 | 165,000 | 165,000 | |
| Hours open and door count | Increase visitor count 1% | 0% | | | -5% |

| | | | | | |
|----------------------------|----------------|--------------------------|----------------|------------------|-----------------|
| ACTIVITY/SERVICE: | Administration | DEPARTMENT: | | 67A | |
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | | 27864 | |
| BOARD GOAL: | Choose One | FUND: | Choose One | BUDGET: | \$15,723 |
| OUTPUTS | | 2010-11 | 2011-12 | 2011-12 | 12 Month |
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| # STAFF | | 22 | 22 | 22 | 22 |
| # STAFF RECEIVING TRAINING | | 19 | 22 | 22 | 22 |
| | | | | | |
| | | | | | |

PROGRAM DESCRIPTION:

Staff development

| | | | | | |
|-------------------------------------|---|----------------|----------------|------------------|-----------------|
| PERFORMANCE MEASUREMENT | | 2010-11 | 2011-12 | 2011-12 | 12 Month |
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | 86% | 100.00% | 100.00% | |
| Percent of staff receiving training | Each staff person receives training each year | 86% | | | 100% |

| | | | | | |
|--------------------------|----------------|--------------------------|----------------|------------------|-----------------|
| ACTIVITY/SERVICE: | Administration | DEPARTMENT: | | 67A | |
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | | 27864 | |
| BOARD GOAL: | Choose One | FUND: | Choose One | BUDGET: | \$20,869 |
| OUTPUTS | | 2010-11 | 2011-12 | 2011-12 | 12 Month |
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| # OF PR METHODS USED | | 10 | 12 | 12 | 15 |
| | | | | | |
| | | | | | |
| | | | | | |

PROGRAM DESCRIPTION:
Public relations

| | | | | | |
|--------------------------------|--|----------------|----------------|------------------|-----------------|
| PERFORMANCE MEASUREMENT | | 2010-11 | 2011-12 | 2011-12 | 12 Month |
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | 67% | 20% | 20% | |
| Number of methods used | Increase number of methods used by 20% | 67% | | | 50% |

| | | | | | |
|--------------------------|-------------------|--------------------------|----------------|------------------|-----------------|
| ACTIVITY/SERVICE: | Programming | DEPARTMENT | 67A | | |
| BUSINESS TYPE: | Semi-Core Service | RESIDENTS SERVED: | 27864 | | |
| BOARD GOAL: | Choose One | FUND: | Choose One | BUDGET: | \$50,495 |
| OUTPUTS | | 2010-11 | 2011-12 | 2011-12 | 12 Month |
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| # OUTREACH VISITS | | 306 | 312 | 312 | 262 |
| | | | | | |
| | | | | | |
| | | | | | |

PROGRAM DESCRIPTION:
Outreach

| PERFORMANCE MEASUREMENT | | 2010-11 | 2011-12 | 2011-12 | 12 Month |
|--------------------------------|--------------------------------|----------------|----------------|------------------|-----------------|
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | 306 | 312 | 312 | |
| Number of visits | Increase outreach visits by 2% | 0% | | | -14% |

| | | | | | |
|-------------------------------|-------------------|--------------------------|----------------|------------------|-----------------|
| ACTIVITY/SERVICE: | Programming | DEPARTMENT: | | 67A | |
| BUSINESS TYPE: | Semi-Core Service | RESIDENTS SERVED: | | 27864 | |
| BOARD GOAL: | Choose One | FUND: | Choose One | BUDGET: | \$21,001 |
| OUTPUTS | | 2010-11 | 2011-12 | 2011-12 | 12 Month |
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| IN-LIBRARY PROGRAM ATTENDANCE | | 8,072 | 8,300 | 8,300 | 8,246 |
| | | | | | |
| | | | | | |
| | | | | | |

PROGRAM DESCRIPTION:
In-house programs

| PERFORMANCE MEASUREMENT | | 2010-11 | 2011-12 | 2011-12 | 12 Month |
|---|---------------------------|----------------|----------------|------------------|-----------------|
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | 8,072 | 8,300 | 8,300 | |
| Increase juvenile, young adult and adult program attendance | Increase attendance by 5% | 0% | | | 2% |

| | | | | |
|--|-------------------|--------------------------|----------------|------------------------|
| ACTIVITY/SERVICE: | Programming | DEPARTMENT | | 67A |
| BUSINESS TYPE: | Semi-Core Service | RESIDENTS SERVED: | | 27864 |
| BOARD GOAL: | Choose One | FUND: | Choose One | BUDGET: \$1,641 |
| OUTPUTS | | 2010-11 | 2011-12 | 2011-12 |
| | | ACTUAL | GOAL | PROJECTED |
| # MEETING ROOM USES 8:00 AM TO 2:00 PM | | 106 | 110 | 110 |
| | | | | |
| | | | | |
| | | | | |

PROGRAM DESCRIPTION:
Meeting rooms

| | | | | | |
|---|--|----------------|----------------|------------------|-----------------|
| PERFORMANCE MEASUREMENT | | 2010-11 | 2011-12 | 2011-12 | 12 Month |
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | 106 | 110 | 110 | |
| Number uses from 8:00 a.m. to 2:00 p.m. | Increase use during off peak times by 4% | 23% | | | 9% |



Medic Ambulance

Director: Linda Frederiksen, Phone: 563-323-1000, Website: www.medicems.com

MISSION STATEMENT: The mission of MEDIC EMS is to improve the health, safety, and security of our community by providing high quality emergency medical services and healthcare transportation

| | | | | |
|---|------------------------|--------------------------|------------------|-------------------------|
| ACTIVITY/SERVICE: | 911 Ambulance Response | DEPARTMENT: | | |
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | | |
| BOARD GOAL: | Choose One | FUND: | Choose One | BUDGET: \$26,220 |
| OUTPUTS | | 2010-11 | 2011-12 | 2011-12 |
| | | ACTUAL | GOAL | 12 MONTH |
| | | | PROJECTED | ACTUAL |
| Requests for ambulance service | | 27,494 | 28,043 | 27,018 |
| Total number of transports | | 22,071 | 22,512 | 21,535 |
| Community CPR classes provided | | 149 | 150 | 192 |
| Child passenger safety seat inspections performed | | 47 | 50 | 31 |

PROGRAM DESCRIPTION:

Provide advanced level pre hospital emergency medical care and transport.

| PERFORMANCE MEASUREMENT | | 2010-11 | 2011-12 | 2011-12 | 12 MONTH |
|--|---|----------------|----------------|------------------|-----------------|
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Urban response times will be < 7 minutes 59 seconds | Response time targets will be achieved at > 90% compliance | 89.43% | 90.00% | 87.10% | 85.98% |
| Rural response times will be <13minutes 59 seconds | Response time targets will be achieved at > 90% compliance | 89.16% | 90.00% | 84.47% | 87.11% |
| Increase the likelihood of functional neurologic outcomes post cardiac arrest for non-traumatic and non-pediatric cardiac arrest | % of non-traumatic and non-pediatric cardiac arrest patients receiving pre-hospital hypothermia treatment at >80% | 43.00% | 81% | 36% | 64% |
| Increased cardiac survivability from pre-hospital cardiac arrest | % of cardiac arrest patients discharged alive | 18.00% | 20% | 18% | 21% |

| | | | | |
|--------------------------|---------------------|--------------------------|----------------|-------------------------|
| ACTIVITY/SERVICE: | 911 EMS Dispatching | DEPARTMENT: | | |
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | | |
| BOARD GOAL: | Choose One | FUND: | Choose One | BUDGET: \$10,901 |
| OUTPUTS | | 2010-11 | 2011-12 | 2011-12 |
| | | ACTUAL | GOAL | PROJECTED |
| EMD services performed | | 13,018 | 14,320 | 14,156 |
| | | | | |
| | | | | |
| | | | | |

PROGRAM DESCRIPTION:

Provide dispatch services for responding ambulances. Provide pre-arrival medical instructions to citizens accessing the 911 system.

| PERFORMANCE MEASUREMENT | | 2010-11 | 2011-12 | 2011-12 | 12 MONTH |
|---|--|----------------|----------------|------------------|-----------------|
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Provide pre-arrival emergency medical dispatch instructions to persons who call 911 | Delivery of Emergency Medical Dispatch instructions will be maintained at > 95% compliance | 96.00% | 97% | 94% | 94.60% |
| Provide pre-arrival CPR instructions on known cardiac arrest calls | Instructions provided will be at 95% compliance | 95.00% | 100% | 100% | 95% |
| Provide post-dispatch instructions to persons who call 911 | Delivery of Emergency Medical Dispatch instructions will be maintained at > 90% compliance | 98.00% | 98% | 98% | 98.49% |

QC Convention/Visitors Bureau

Director: Joe Taylor, Phone:

Website: www.visitquadcities.com



MISSION STATEMENT: 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.

| | | | | | |
|--------------------------|--------------------------------|---------------------------|-------------------------|------------------------------|----------------------------|
| ACTIVITY/SERVICE: | External Marketing to Visitors | DEPARTMENT: | | | |
| BUSINESS TYPE: | Service Enhancement | RESIDENTS SERVED: | | | |
| BOARD GOAL: | Choose One | FUND: | Choose One | BUDGET: | \$70,000 |
| OUTPUTS | | 2010-11 ACTUAL | 2011-12 GOAL | 2011-12 PROJECTED | 12 MONTH ACTUAL |
| | | | | | |
| | | | | | |

PROGRAM DESCRIPTION:

The QCCVB increases visitor expenditures and overnight stays through strategic sales, marketing, and services. We promote and package the Quad Cities to attract and meet the needs of meetings, conventions, group tours, sporting events and competitions, special interest groups, and the leisure traveler. We are also community liaison for enhancing the quality of life for current and potential new residents, by supporting the development of new attractions, events, and special interests. Scott County residents benefit from increased hotel/motel tax revenues, sales tax revenues, food & beverage taxes, and gaming revenues and taxes. The increased expenditures received from visitors, keeps property taxes low. State tourism reports the benefit to each resident to be on average \$500 less in property taxes every year.

| PERFORMANCE MEASUREMENT | | 2010-11 ACTUAL | 2011-12 GOAL | 2011-12 PROJECTED | 12 MONTH ACTUAL |
|--|--|-------------------|-----------------|----------------------|--------------------|
| OUTCOME: | EFFECTIVENESS: | | | | |
| Increase Hotel/Motel taxes and Retail Sales Taxes to the County | Increase of 2% over previous Fiscal Year | 3033891 | 3094569 | 3120000 | 3276839 |
| Increase visitor inquiries processed, documented and qualified | Increase of 2% over previous Fiscal Year | 291984 | 297824 | 300000 | 289453 |
| Increase group tour operator inquiries processed, documented and qualified | Increase of 2% over previous Fiscal Year | 1040 | 1061 | 1150 | 1402 |
| Increase convention/meeting planner and trade show leads | Increase of 2% over previous Fiscal Year | 2402 | 2450 | 2500 | 1978 |

Quad Cities First

Director: Tara Barney, Phone: 563-322-1706, Website: quadcitiesfirst.com



MISSION STATEMENT: Quad Cities First is the regional economic development organization charged with marketing the Quad Cities region to companies looking to relocate or expand in our market.

| | | | | | |
|--|---------------------|--------------------------|----------------|------------------|-----------------|
| ACTIVITY/SERVICE: | | DEPARTMENT: | | | |
| BUSINESS TYPE: | Service Enhancement | RESIDENTS SERVED: | | | |
| BOARD GOAL: | Growing County | FUND: | 01 General | BUDGET: | \$40,000 |
| OUTPUTS | | 2010-10 | 2011-12 | 2011-12 | 12 Month |
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| Prospect Meetings Out of Region | | N/A | 70 | 70 | See below |
| Industry Trade Shows/Conferences | | N/A | 7 | 7 | See below |
| Site Selector Visits | | N/A | 50 | 50 | See below |
| Unique Website Visits / Site Selector E-News | | N/A | 35000 / 6 | 35000 / 6 | See below |

PROGRAM DESCRIPTION:

Marketing the Quad Cities externally for the purpose of attracting new investment and generating high quality jobs

| PERFORMANCE MEASUREMENT | | 2010-11 | 2011-12 | 2011-12 | 12 Month |
|---|-----------------------|----------------|----------------|------------------|--------------------------------------|
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Prospect Meetings Out of Region | Growing County | N/A | 70 | 70 | 72 |
| Industry Trade Shows/Conferences | Growing County | | 7 | 7 | 7 |
| Site Selector Visits | Growing County | | 50 | 50 | 32 |
| Unique Website Visits and Bi-Monthly E-News Sent to Site Selectors and Company Headquarters | Growing County | | 35000 / 6 | 35000 / 6 | 6241/6 ** Unique - Not total hits |

| ACTIVITY/SERVICE: | Prospect Management | DEPARTMENT: | | | |
|---|---------------------|---------------------------|-------------------------|------------------------------|----------------------------|
| BUSINESS TYPE: | Service Enhancement | RESIDENTS SERVED: | | | |
| BOARD GOAL: | Growing County | FUND: | 01 General | BUDGET: | \$20,000 |
| OUTPUTS | | 2010-10 ACTUAL | 2011-12 GOAL | 2011-12 PROJECTED | 12 Month ACTUAL |
| Formal Prospect Inquiries (Leads Generated) | | N/A | 75 | 75 | See below |
| Request for Proposals Submitted | | N/A | 35 | 35 | See below |
| Site Visits Hosted | | N/A | 20 | 20 | See below |
| Successful Deals Closed | | N/A | 25 | 25 | See below |

PROGRAM DESCRIPTION:

Serve as regional primary point of contact to respond to prospective businesses interested in locating in the Quad Cities

| PERFORMANCE MEASUREMENT | | 2010-11 ACTUAL | 2011-12 GOAL | 2011-12 PROJECTED | 12 Month ACTUAL |
|--------------------------------------|-----------------------|---------------------------|-------------------------|------------------------------|----------------------------|
| OUTCOME: | EFFECTIVENESS: | | | | |
| # of Formal Prospect Inquiries | Growing County | N/A | 75 | 75 | 111 |
| # of Request for Proposals Submitted | Growing County | N/A | 35 | 35 | 46 |
| # of Site Visits Hosted | Growing County | N/A | 20 | 20 | 12 |
| # of Successful Deals Closed | Growing County | N/A | 25 | 15 | 8 |

Quad Cities Chamber of Commerce

Director: Tara Barney, CEO Phone: 563/823-2679 Website: quadcitieschamber.com



MISSION STATEMENT: The mission of the Quad Cities Chamber of Commerce is to promote the economic growth and prosperity of the bi-state region.

| | | | |
|--------------------------|---------------------------------------|--------------------------|------------|
| ACTIVITY/SERVICE: | Business Expansion/Retention/Creation | DEPARTMENT: | |
| BUSINESS TYPE: | Service Enhancement | RESIDENTS SERVED: | |
| BOARD GOAL: | Growing County | FUND: | 01 General |
| | | BUDGET: | \$30,000 |

| OUTPUTS | 2010-10 | 2011-12 | 2011-12 | 12 MONTH |
|--|---------|---------------|---------------|-----------|
| | ACTUAL | GOAL | PROJECTED | ACTUAL |
| Expand/retain primary jobs with local employers | N/A | 700 | 700 | See below |
| Identify problems, opportunities with local employers | N/A | 125 | 125 | See below |
| Pursue business opportunities related to RI Arsenal | N/A | 1 venture | 1 venture | See below |
| Provide services, assistance to entrepreneurs & start-ups | N/A | 175 | 175 | See below |
| Market / manage the GDRC and related industrial properties | N/A | 1 deal / sale | 1 deal / sale | See below |

PROGRAM DESCRIPTION:

1QC is the Chamber's five-year, \$13 million economic & community development campaign that replaces the D1 Initiative. Primary goals are to move the QC region into the top quartile of communities (from #178 to #90 among 366) & increase our \$16.5 billion economy by \$2.8 billion by focusing on business retention, expansion & creation thru the Chamber & attraction/marketing thru QC First (separate request.)

| PERFORMANCE MEASUREMENT | 2010-11 | 2011-12 | 2011-12 | 12 MONTH |
|---|---------|---|---|--|
| | ACTUAL | GOAL | PROJECTED | ACTUAL |
| OUTCOME: | | | | |
| EFFECTIVENESS: | | | | |
| Retention / creation of 3500 primary jobs with existing employers over five years - 700 year target | | 700 primary jobs retained or created with existing employers | 700 primary jobs retained or created with existing employers | 588 |
| Business Connections calls with local companies to identify impediments to growth and / or opportunities for expansion & investment | | Minimum of 125 outreach visits with local employers | Minimum of 125 outreach visits with local employers | 115 |
| Identification / pursuit of business opportunities tied to the Rock Island Arsenal, including retention of existing jobs in jeopardy at RIA | | Retained jobs at risk; 1 new venture to add work / jobs at RIA | Retained jobs at risk; 1 new venture to add work / jobs at RIA | See Attachment A |
| Technical and professional services to entrepreneurs and start-up companies seeking business plans, marketing, capital | | 100 individuals using BIG database; 75 clients served; \$100K capital | 100 individuals using BIG database; 75 clients served; \$100K capital | BIG Training 208 total users 126 new / 82 return |
| Market and manage the GDRC and other industrial sites throughout Davenport/Scott County, working with LEDOs | | 1 expansion or land sale with increased sq. ft., investment or jobs | 1 expansion or land sale with increased sq. ft., investment or jobs | 3 land sales, totaling 30.5 acres totaling \$1,299,090. 1 new prospect, 6-12 acres |

| | | | | |
|---|----------------------------------|--------------------------|------------------|---------------------------|
| ACTIVITY/SERVICE: | Quality of Life/Business Climate | DEPARTMENT: | | |
| BUSINESS TYPE: | Service Enhancement | RESIDENTS SERVED: | | |
| BOARD GOAL: | Growing County | FUND: | 01 General | BUDGET: NOT FUNDED |
| OUTPUTS | 2010-10 | 2011-12 | 2011-12 | 12 MONTH |
| | ACTUAL | GOAL | PROJECTED | ACTUAL |
| Continue to implement downtown & riverfront plans | | See below | See below | See below |
| Expand transportation options for residents, businesses | | See below | See below | See below |
| Ensure strong K-14 system that supports employer needs | | See below | See below | See below |
| | | | | |

PROGRAM DESCRIPTION:

1QC also focuses on building a strong quality of life & business climate that encourages workforce attraction/retention & supports business growth. Priorities include downtown/riverfront development in Scott County, infrastructure such as Amtrak, air service connections to key markets & the I-74 bridge, stronger K-12 systems that serve as magnets for new residents & tax base, & enhanced gateways.

| PERFORMANCE MEASUREMENT | | 2010-11 | 2011-12 | 2011-12 | 12 MONTH |
|--|-----------------------|----------------|---|---|--|
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Enhanced riverfront / downtown development that leads to more visitors, customers, residents in downtowns in Scott Co. | | | Increase in dtwn office & residential occupancy; # of visitors | Increase in dtwn office & residential occupancy; # of visitors | 23 new businesses, 8 residential units / more being built but none are completed yet recently. Record 70,000 visitors between Red White & Boom, Street Fest, and River Roots Live. |
| Enhanced network of transportation options for people, goods, services - with enhanced gateways | | | Amtrak \$\$ secured; new air connections; progress on I-74 bridge | Amtrak \$\$ secured; new air connections; progress on I-74 bridge | See Attachment B |
| Engagement of business community with K-14 education to align workforce & skill requirements of employers w/education | | | Chamber active with schools; SCC filling identified skill gaps | Chamber active with schools; SCC filling identified skill gaps | See Attachment C |

Vera French Community Mental Health Center

Director: Anne Armknecht Phone: (563) 888-6245 Website: www.verafrenchmhc.org



MISSION STATEMENT: Vera French Community Mental Health Center will enhance the mental health of all in our community by providing quality, accessible, and comprehensive care.

| ACTIVITY/SERVICE: | Comm Support Prog/Frontier | DEPARTMENT: | 51B | | |
|---|----------------------------|---------------------------|-------------------------|------------------------------|----------------------------|
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | 192 | | |
| BOARD GOAL: | Choose One | FUND: | 10 MHDD | BUDGET: | \$468,599 |
| OUTPUTS | | 2010-11 ACTUAL | 2011-12 GOAL | 2011-12 PROJECTED | 12 Month ACTUAL |
| Referrals | | 30 | 40 | 40 | 36 |
| Total number of clients served | | 135 | 135 | 300 | 134 |
| Total units of service | | 1,325 | 2,400 | 2,400 | 2,819 |
| Total number of meals provided | | 2095 | 4160 | 4160 | 3,443 |
| Medication Management units provided by Nurse | | 281 | 480 | 480 | 671 |
| Total number of group opprotunities provided | | 380 | 640 | 640 | 912 |
| Number of CPC and legal settlement applications processed | | 7 | 14 | 14 | 18 |

PROGRAM DESCRIPTION:

Frontier provides support to people with a severe and persistent mental illness who need assistance living in the community to reach and maintain the highest level of functioning possible for them. Medication management is a service provided within Frontier. A nurse provides support to clients who may need help taking their meds on a regular basis.

| PERFORMANCE MEASUREMENT | | 2010-11 ACTUAL | 2011-12 GOAL | 2011-12 PROJECTED | 12 Month ACTUAL |
|---|--|---------------------------|-------------------------|------------------------------|----------------------------|
| OUTCOME: | EFFECTIVENESS: | | | | |
| Client will remain free of hospitalization. | 95% of clients will not be hospitalized for psychiatric reasons. | 98% | 95% | 95% | 97% |
| Clients will remain in their current independent living setting (no jail, MHT, shelter) | 85% of clients will maintain their level of functioning. | 99% | 85% | 85% | 98% |

| | | | | | |
|--------------------------|-----------------------------|--------------------------|----------------|------------------|-----------------|
| ACTIVITY/SERVICE: | Adult Partial Hospital Prog | DEPARTMENT: | | 51G | |
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | | 42 | |
| BOARD GOAL: | Choose One | FUND: | 10 MHDD | BUDGET: | \$318,788 |
| OUTPUTS | | 2010-11 | 2011-12 | 2011-12 | 12 Month |
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| Patient Days | | 746 | 1500 | 1500 | 1434 |
| Admissions | | 45 | 100 | 100 | 64 |
| | | | | | |
| | | | | | |

PROGRAM DESCRIPTION:

The APHP provides intensive outpatient treatment within a structured therapeutic environment. The structured environment offers the opportunity to avoid hospitalization or transition from the hospital to the community. The program emphasizes a multidisciplinary team approach under psychiatric supervision.

| PERFORMANCE MEASUREMENT | | 2010-11 | 2011-12 | 2011-12 | 12 Month |
|--|---|----------------|----------------|------------------|-----------------|
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Patients will show sustained improvement as measured by the BASIS -32. | 85% of patients will show improvement upon discharge | 81% | 85% | 85% | 93% |
| Patients will be satisfied with their treatment in APHP. | 90% of patients surveyed will indicate overall satisfaction with the APHP. | 93% | 90% | 90% | 100% |
| Patients who access APHP services will avoid the need for treatment in an acute setting. | 95% of clients discharged will not require hospitalization in an acute setting. | 88% | 95% | 2012% | 100% |

| | | | | | |
|---|--------------|--------------------------|----------------|------------------|-----------------|
| ACTIVITY/SERVICE: | Outpatient | DEPARTMENT: | 51A | | |
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | 12,750 | | |
| BOARD GOAL: | Choose One | FUND: | 10 MHDD | BUDGET: | \$1,429,556 |
| OUTPUTS | | 2010-11 | 2011-12 | 2011-12 | 12 Month |
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| Total Number of Appointments | | 42,291 | 35,000 | 35,000 | 27,293 |
| Total Number of new cases funded by Scott Co | | 464 | 425 | 425 | 355 |
| Number of CPC and legal settlement applications processed | | 3,274 | 3100 | 3100 | 1,336 |
| | | | | | |

PROGRAM DESCRIPTION:

To provide outpatient mental health services to all age groups in the Quad City area, including residents of Scott County who qualify for financial assistance from Scott County, by developing a range of individual, group, and family mental health services.

| PERFORMANCE MEASUREMENT | | 2010-11 | 2011-12 | 2011-12 | 12 Month |
|--|--|----------------|----------------|------------------|-----------------|
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Vera French will enhance group therapy services to Scott County residents. | Vera French will provide at least three group therapy services each quarter. | 11 | 12 | 12 | 21 |
| Vera French will increase access to Outpatient services. | Decrease wait time for therapy intake appointments | 24 days | 24 days | 24 days | 37 days |
| Vera French will increase access to Outpatient services. | Decrease the wait time for prescriber intake appointments | 48 Days | 48 Days | 48 Days | 29 Days |

| | | | | |
|---|----------------------|--------------------------|----------------|----------------------------|
| ACTIVITY/SERVICE: | RCF/PMI (Pine Knoll) | DEPARTMENT: | 51F | |
| BUSINESS TYPE: | Core Service | RESIDENTS SERVED: | 191 | |
| BOARD GOAL: | Choose One | FUND: | 10 MHDD | BUDGET: \$1,378,191 |
| OUTPUTS | | 2010-11 | 2011-12 | 2011-12 |
| | | ACTUAL | GOAL | PROJECTED |
| Patient days | | 18952 | 4750 | 4750 |
| Average Census Scott Co. Residents | | 39 | 40 | 40 |
| Number of scott county residents assessed for RCF placement | | 8 | 10 | 10 |
| Number of CPC and legal settlement applications processed | | 8 | 6 | 6 |

PROGRAM DESCRIPTION:

Pine Knoll is a residential care facility which provides treatment and support services for individuals with chronic mental illness who are unable to function successfully in the community. Within Pine Knoll, Day Habilitation services are provided. These services assist individuals in acquiring skills, gaining independence, learning appropriate behavior and understanding the importance of personal choice. The Housing Corporation develops and maintains affordable housing options for homeless or near homeless persons with serious and persistent mental illness.

| PERFORMANCE MEASUREMENT | | 2010-11 | 2011-12 | 2011-12 | 12 Month |
|--|--|----------------|----------------|------------------|-----------------|
| | | ACTUAL | GOAL | PROJECTED | ACTUAL |
| OUTCOME: | EFFECTIVENESS: | | | | |
| Pine Knoll will provide the appropriate amount of direct service and supervision hours to residents. | Nursing staff will provide at least 10,950 direct service and supervision hours per quarter. | 12,283 | 10,950 | 10,950 | 10,670 |
| Pine Knoll will meet the community's needs for RCF/PMI services | To maintain a census at 90% of operating capacity. | 92% | 90% | 90% | 85% |
| Pine Knoll will provide psychosocial learning and skill development opportunities to residents. | To provide a total of 9100 hours of psychosocial learning and skill development services to residents each quarter | 9006 | 3,100 | 9,100 | 8353 |
| Pine Knoll will provide treatment that is beneficial for residents. | To transition no more than 40% of residents discharged to a higher level of care. | 14% | 40% | 40% | 25% |
| Pine Knoll will provide treatment that is beneficial for residents. | To transition at least 60% of residents discharged to a lower level of care. | 86% | 60% | 60% | 75% |